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County Executive

FISCAL 2005 PROGRAM BUDGET

**NASSAU COUNTY
NEW YORK**

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INTRODUCTION



THE COUNTY'S FINANCIAL PROGRESS TO DATE

Over the last two and one half years, Nassau County has made tremendous strides in improving its fiscal condition. These accomplishments, which have been well documented, include:

- Delivering a balanced budget and responsible multi-year financial plan each year
- Generating an operating surplus each year
- Increasing its undesignated fund balance from \$27 million in 2001 to \$81 million in 2003
- Paying-off early or avoiding \$180 million in debt
- Reducing cash flow borrowing to its lowest level in over a decade
- Implementing smart government initiatives that have saved a cumulative \$130 million
- Securing labor contracts that are favorable to the County's finances and operations

The Administration, under the leadership of County Executive Thomas R. Suozzi and the Budget and Finance Vertical, also implemented a series of innovative reforms that have enhanced the County's financial management. First, the County developed a professional in-house fiscal staff that has increased the County's own financial expertise and enabled it to reduce reliance on costly outside consultants. In fact, as of the end of 2004 the County had virtually eliminated its prior usage of consultants for cash flow management, debt management, revenue forecasting and labor analysis. Other reforms, which may not be readily familiar to the outside observer, include the development of a formal capital budget and plan for the first time in County history, the creation of a performance measurement process through the Office of County Stat, the streamlining of the contract approval process and the implementation of a "just-in-time" inventory system.

In recognition of both the County's strong financial performance and improved financial management, the three major rating agencies (Moody's Investor's Services, Standard and Poor's Ratings Services and Fitch Ratings) each have upgraded the County's bond rating to the A level category.

The Administration's financial management team simultaneously focused on another goal: improving the quality of fiscal information provided to the public. This is a critical effort as the County's primary customers are its residents and the individuals who avail themselves of services on a daily basis. It is the County's responsibility to effectively communicate with them on its fiscal condition, the sources of its revenue, how it allocates its resources and plans for the future.

The Administration has demonstrated substantial progress in this area, most notably by:

- Producing a "user-friendly" budget summary book and financial plan that contains meaningful narrative information and graphics outlining Countywide financial issues, department missions, goals and objectives (prior budget submissions only presented basic accounting information without explanation)
- Producing monthly financial reports on the County's financial condition
- Publishing all fiscal reports, budgets and multi-year plans on the County's web site

The Administration continues to institutionalize these reforms. Legislation, proposed by the County Executive and adopted by the County Legislature, mandates that the County produce quarterly financial reports and that it annually produce a multi-year financial plan.



THE CHALLENGE OF DEVELOPING A PROGRAM BUDGET

While the Administration as a whole, and the Budget and Finance Vertical in particular, is proud of these accomplishments, it always has recognized that a fundamental transformation of how the County manages and reports on its finances is necessary. The fact of the matter is that the County's historic reliance on the line-item budget format (which is common to virtually all government entities across the country) satisfies accounting requirements but is an ineffective way of communicating what the County actually does, how it allocates its resources, and what it intends to accomplish. It also fails to provide department managers with the information they need to make informed operational and financial decisions.

Given the dire fiscal situation the Suozzi Administration inherited in 2002, there simply was not enough time to devote to this necessary reform. Instead it was put on hold and all efforts focused on restoring Nassau's immediate fiscal stability. Fortunately, midway through 2003 basic financial stability was restored, and as a result, the financial management team turned its attention to this area.

The centerpiece of the plan was the commitment to developing a parallel "program budget" to the line item budget for Fiscal 2005. In essence, what this meant was that the Fiscal 2005 Budget would reclassify all revenue generation, spending and labor allocations according to the County's overall vision, mission and key priorities. Departmental budgets would be presented in such a way as to demonstrate how their activities contribute to those countywide priorities.

Specifically, the County hopes to accomplish the following, through the development of a program budget:

- Provide more meaningful information to the public and managerial staff on resource allocation
- Establish a clearer priority of programming
- Improve the ability to assess the cost-effectiveness of departmental programming
- Base future financial and operation decisions on program results and program priorities

WHAT IS A PROGRAM BUDGET

The importance of the program budget has long been advocated by good government groups, particularly the Nassau Citizens Budget Committee (NCBC). Each year for decades, the NCBC has urged Nassau County to embark upon program budgeting, to no avail. For example, testifying before the Nassau County Legislature on the Proposed Fiscal 1992 Budget on December 3, 1991, NCBC Executive Director Phoebe Goodman stated:

"Although adjusting to economic difficulties is never easy, it can be made easier with the information provided by program budgeting. Goals and objectives need to be determined and priorities established by each department, and most of them do. These should appear in the budget so they can be part of the County's planning process. Productivity measures must be instituted - and monitored."

Obviously, the basic component of a program budget is the program. The Government Finance Officers of America defines a program as "a group of related activities performed by one or more organizational

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units for the purpose of accomplishing a function for which the government is responsible.” The key concept is that a program represents a collection of activities that are undertaken in order to achieve a common set of goals. Its primary focus is performance and results. It is relatively unconcerned with the formal accounting classifications that are useful to auditors whose primary interest is in demonstrating budget balance and reconciling credits and debits.

The program budget is a management tool, intended to assist managers in making critical decisions on a daily basis. It is intended to demonstrate results.

Table 1.1: Comparison of the Line Item and Program Budget

Line Item Budget	Program Budget
Accounting Tool	Management Tool
Classification of Resources to Demonstrate Budget Balance	Classification of Resources to Demonstrate Results
Based Upon Tasks	Based Upon Missions/Goals and Objectives
"Bean-Counting" Device	Communication Device
Input Measurement	Performance Measurement

Another advantage of the program budget is that it enables managers and the public to consolidate fiscal and operational data for common programming that may overlap multiple departments. It also allows for the assignment of debt service and fringe benefits costs to specific programming. Typically this is very difficult to achieve through the line-item budget.

THE PROGRAM BUDGET DEVELOPMENT PROCESS

The program budget development process was introduced to County departments in March and April 2004 during a series of seminars led by the Office of Management and Budget and other Budget and Finance Vertical staff. The seminars and ensuing dialogue focused on defining the program budget and its components, differentiating it from the line item budget and demonstrating how it is intrinsically linked to departmental missions, goals and objectives and performance measurement. The seminars built upon the efforts already undertaken by the departments to redefine their programming according to the guidelines included in the County's own Integrated Performance Management System manual.

As practice and preparation for the Fiscal 2005 Budget development process, departments were asked to submit their Adopted Fiscal 2004 Budget in a program budget format.

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Based on these responses, as well as input from the County Executive and Deputy County Executives, the Administration identified 21 critical countywide programs,¹ which are listed in Table 1.2.

Each of these programs was clearly defined and linked to the County’s vision and mission statement. Just as important, every single departmental expenditure and revenue was meticulously assigned to one of them, and the new program budget “map” was fully integrated into the County’s financial system. This will enable department managers, fiscal monitors and most significantly, the public, to extract “real-time” and reliable data on the status of programmatic spending, revenue generation and labor allocation.

Table 1.2: Summary of County Programs

Operational and Financial Management	Education
Business Recruitment and Retention	Community Support and Outreach
Community Revitalization	Enforcement and Compliance
Safety and Protection	Payments to Governments
Investigations	Professional Development
Transportation	Internal Support Services
Environmental Protection	Internal Administration
Recreation, Leisure, Culture and Tourism	Risk Management
Infrastructure Maintenance and Development	Executive Office Leadership
Special Population Assistance	Independent Entities
Health and Medical Services	

FUTURE IMPROVEMENTS

This publication represents the County’s first formal program budget document. While it certainly is evidence of the substantial progress that has been made thus far, the Administration fully recognizes that it is only the first step. Similar to the other financial management reforms implemented by the Suozzi Administration, it will take time and practice to fully develop and perfect. It typically takes many years for government entities to fully implement the concept of the program budget. Some never fully embrace it.

The Administration is committed to ultimately developing a full-scale program budget. It expects that as Nassau’s program budget evolves, it will incorporate the County’s grant funds, distribute labor on a per unit basis by program activity (as opposed to assigning each staff person entirely to one program), better account for interdepartmental charges, reclassify the financial object code structure by program as opposed to organizational unit and more fully integrate performance measurement.

In the end, the County will be better able to make informed financial and operational decisions. Equally important, the public will be better able to understand why these decisions were made and whether they represented the best choices.

¹ None of the independently elected officials chose to participate in the project, so the Administration classified all of their programming into one category, “Independent Entities.”

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SUMMARY

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OVERVIEW

The Fiscal 2005 Budget represents the first time that the Administration has categorized its spending and revenue generation from the programmatic perspective. Therefore, most of its analysis at this early stage focuses on whether the allocation of its resources is consistent with its priorities and those of the County Executive. As time passes and staff is able to devote more time to analyzing the data, it will be better able to evaluate changes in spending and revenue patterns. Obviously, the correlation of operational performance and spending within each department sub-program will serve as a guide during the process of developing the 2006 budget and all future budgets.

PROGRAMMING THE COUNTY'S RESOURCES

A Focus on Special Population Assistance and Public Protection

Table 2.3 and Figure 2.1, included at the end of this section, demonstrate that the County allocates virtually half of its entire \$2.4 billion expense budget to only two programs – Special Population Assistance and Safety and Protection. This should come as no surprise as they are commonly considered two of the most important services provided by local governments.

Special Population Assistance, costing \$680.6 million, includes many State and Federally mandated programs geared towards providing emergency aid to persons in need such as the indigent, elderly and the sick. Specific services include Medicaid, public assistance, aid to the homeless, foster care, Early Intervention and Special Education.

Safety and Protection is estimated to cost \$527 million in 2005. Approximately half of this expense is incurred by the Police Department, which provides general patrol services through precinct commands. Police patrol is perhaps the local service that is most visible to the public and in many cases represents the programming that the public most expects from its local government. The County's strong investment is evidenced by the recent Forbes magazine report indicating that Nassau is the safest municipality in the United States with a population of more than 500,000. Another important component of Safety and Protection involves the work that the Correctional Center undertakes in order to maintain custody of inmates awaiting trial in local courts or serving sentences in local facilities.

Risk Management and the Impact of Tax Certiorari Borrowing

As is discussed later in this report, the County's Risk Management Program is dedicated to identifying, measuring and treating the County's numerous liabilities. The ultimate goal of Risk Management is the preservation of the financial, physical and human assets of the organization for the successful continuation of its operations.

The operating costs to the County for Risk Management will total approximately \$40 million in 2005. This includes about \$31 million within the Office of the County Attorney to cover workers' compensation payments and the salaries of legal staff dedicated to representing the County in the appellate courts, tax certiorari and condemnation proceedings, general litigation and torts. It also includes approximately \$1.7 million in expenditures within the Assessment Review Commission to conduct commercial and residential property assessment review.

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The program budget goes further than this rudimentary analysis, however, by appropriately incorporating the cost of the County's practice of borrowing to pay tax certiorari grievances into Risk Management. According to the 2005-2008 Capital Plan, the County has borrowed a total of \$1.8 billion over the years to pay tax certiorari grievances. The 2005 Capital Budget proposed borrowing another \$134 million this year for this purpose. The debt service impacts of this borrowing are staggering. Taken together with interest and principal payments for routine judgments and settlements, the debt service impact in 2005 will be \$126.8 million, a testament to the heavy financial burden this borrowing policy has placed on the County's finances.

Therefore, Risk Management, including debt service, costs approximately \$166.3 million, making it the third most expensive program in the County.

It is important to note that the Administration has embarked upon an aggressive effort to reduce its tax certiorari liability and judgment/settlement borrowing. The NIFA Act requires that it pay all tax certiorari settlements out of the operating budget by 2006, so it is in its financial interest to process as many payments as possible before that time. The County will have processed \$185 million in tax certiorari payouts during 2004, the largest number in its history, and it is expected to payout another \$200 million in 2005. By 2006, it expects to pay only \$65 million in tax certiorari payments, including only \$15 million of borrowing. This will enable the County to allocate more of its resources on what would purely be referred to as risk management as opposed to risk payments.

Quality of Life Programming

A significant priority of the Administration is to ensure a high quality life for its residents and visitors. This is part of the County Executive's vision of transforming Nassau County into a model suburban community for the nation to emulate. The 2005 Program Budget clearly identifies this.

The County will allocate \$128.6 million toward the Transportation Program, which is devoted to providing local residents and commuters with the automobile, rail and pedestrian links they need to access employment, commercial and recreational opportunities. Targets include Long Island Bus and Long Island Railroad service, bridge and road maintenance and emergency snow removal.

The County's Health and Medical Services Program, costing \$96.8 million, is designed to achieve, preserve and restore the physical, mental and emotional well-being of its residents. Services target patients of the Nassau University Medical Center and the community health clinics, residents with communicable diseases, jail inmates prone and individuals with substance abuse problems or mental illnesses.

Another critical quality of life issue is Environmental Protection, and the County will devote \$26.7 million toward protecting its water sources, vegetation, open space, wildlife and air. Provided primarily by the Department of Public Works and the Health Department, these services include water and air pollution prevention and local health code compliance.

The County intends to spend \$50.3 million toward the Recreation, Leisure, Culture and Tourism Program, which primarily will be devoted to the maintenance and operation of the County's numerous parks facilities, preserves and museums. The goal of this program is to ensure that an adequate natural resource base is maintained in order to accommodate the demands of residents and visitors.

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The County's Community Support and Outreach Program is intended to provide direction, guidance, support and education to members of the public on the services it provides and how they can access those services. In some cases, it includes specific services provided to the public to improve their quality of life. Costing \$34.8 million in 2005, Community Support and Outreach services offered in 2005 will include, nutritional programs for the elderly, counseling to veterans, youth programming and public health education.

Investment in the Local Economy

Upon taking office in January 2002, the County Executive indicated that he would devote most of his attention during his first two years in office to repairing the County's previously broken finances. Now that the immediate fiscal crisis has been addressed, he has decided to devote more focus on long-term regional planning and on attracting business investment and spurring commercial and community revitalization.

The 2005 Budget allocates \$7.2 million, most of it in federal assistance, toward Community Revitalization projects. Administered primarily by the Office of Housing and Intergovernmental Affairs, Community Revitalization will include brownfields remediation, downtown area refurbishment and open space preservation. The Planning Federation and Office of Intermunicipal Collaboration endeavor to coordinate the regional planning goals of the county's numerous local government jurisdictions.

The County Executive hopes to increase the County's investment in Business Recruitment and Retention, which will cost \$664,817 in 2005. Through the Minority Business Enterprise Program, the County intends to develop, advance and improve employment, business and cultural opportunities for minority residents.

STATE AND FEDERAL MANDATED EXPENSES

For years, local governments have warned of the increasing stress that unfunded State and Federal mandates are placing on their finances. While Nassau fully supports the overall goal of providing direct assistance to special populations in need such as the indigent, elderly and the sick, along with other local governments, it has been frustrated by its limited ability to control of their administration and cost.

One of the extraordinary tools of the program budget is that it facilitates a rapid and reliable calculation of the true burden that these mandates place on Nassau County's finances. Table 2.1 on the following page summarizes the State and Federal mandated programming that the County has included in its 2005 Budget (a full detail is included in Appendix C). Mandated programming is defined as those services that the State or Federal governments require the County to provide or as those resources that the County dedicates toward the enforcement of existing State and Federal laws. It does not include other required payments that the County is committed to make, such as fringe benefits contributions on behalf of its employees and debt service. These are factored into the individual program budget allocations but not into this analysis of mandated versus non-mandated spending.

Table 2.1 table reveals that approximately \$1.3 billion of the County's total expenditures are directly mandated by the State or Federal government, 53 percent of the total. For these services, the County receives only approximately \$417 million in reimbursement. Therefore, the net cost of these programs to

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Table 2.1: State and Federal Mandated Expenses and Revenues

PROGRAM	DEPARTMENT	Expense	Revenue	Surplus (Deficit)
OPERATIONAL AND FINANCIAL MANAGEMENT	MISCELLANEOUS	\$2,000,000	\$7,500,000	\$5,500,000
	OPERATIONAL & FINANCIAL MANAGEMENT TOTAL	\$2,000,000	\$7,500,000	\$5,500,000
SAFETY AND PROTECTION	SHERIFF / CORRECTIONAL CENTER	\$82,983,604	\$17,518,986	(\$65,464,618)
	PROBATION	\$16,513,229	\$3,423,800	(\$13,089,429)
	POLICE	\$247,490,731	\$15,764,000	(\$231,726,731)
	SOCIAL SERVICES	\$3,657,423	\$2,789,681	(\$867,742)
	SAFETY AND PROTECTION TOTAL	\$350,644,987	\$39,496,467	(\$311,148,520)
INVESTIGATIONS	CONSUMER AFFAIRS	\$646,684	\$874,836	\$228,152
	CORRECTIONAL CENTER	\$389,070	\$300,000	(\$89,070)
	FIRE COMMISSION	\$3,113,804	\$3,150,000	\$36,196
	MEDICAL EXAMINER	\$4,353,631	\$1,495,908	(\$2,857,723)
	POLICE	\$61,877,635	\$145,000	(\$61,732,635)
	INVESTIGATIONS TOTAL	\$70,380,824	\$5,965,744	(\$64,415,080)
TRANSPORTATION	PLANNING	\$45,170,797	\$0	(\$45,170,797)
	PUBLIC WORKS	\$6,943,811	\$0	(\$6,943,811)
	TRANSPORTATION TOTAL	\$52,114,608	\$0	(\$52,114,608)
ENVIRONMENTAL PROTECTION	FIRE COMMISSION	\$960,765	\$0	(\$960,765)
	HEALTH	\$6,737,880	\$5,257,019	(\$1,480,861)
	PUBLIC WORKS	\$5,959,919	\$0	(\$5,959,919)
	ENVIRONMENTAL PROTECTION TOTAL	\$13,658,564	\$5,257,019	(\$8,401,545)
SPECIAL POPULATION ASSISTANCE	HEALTH	\$49,061,308	\$28,400,400	(\$20,660,908)
	MENTAL HEALTH	\$94,959,400	\$52,386,198	(\$42,573,202)
	MISCELLANEOUS	\$8,728,817	\$793,000	(\$7,935,817)
	SOCIAL SERVICES	\$512,281,550	\$235,309,344	(\$276,972,206)
	SPECIAL POPULATION ASSISTANCE TOTAL	\$665,031,075	\$316,888,942	(\$348,142,133)
HEALTH AND MEDICAL SERVICES	SHERIFF / CORRECTIONAL CENTER	\$22,831,676	\$45,000	(\$22,786,676)
	HEALTH	\$5,256,814	\$1,944,065	(\$3,312,749)
	MENTAL HEALTH	\$2,006,000	\$400,000	(\$1,606,000)
	HEALTH AND MEDICAL SERVICES TOTAL	\$30,094,490	\$2,389,065	(\$27,705,425)
EDUCATION	MISCELLANEOUS	\$5,928,933	\$2,757,933	(\$3,171,000)
	EDUCATION TOTAL	\$5,928,933	\$2,757,933	(\$3,171,000)
COMMUNITY SUPPORT AND OUTREACH	HEALTH	\$461,324	\$275,000	(\$186,324)
	SOCIAL SERVICES	\$686,424	\$568,191	(\$118,233)
	COMMUNITY SUPPORT AND OUTREACH TOTAL	\$1,147,748	\$843,191	(\$304,557)
ENFORCEMENT AND COMPLIANCE	CONSUMER AFFAIRS	\$667,945	\$945,000	\$277,055
	SHERIFF / CORRECTIONAL CENTER	\$1,781,977	\$980,000	(\$801,977)
	CIVIL SERVICE	\$3,357,097	\$0	(\$3,357,097)
	BOARD OF ELECTIONS	\$6,557,771	\$0	(\$6,557,771)
	PHYSICALLY CHALLENGED	\$29,725	\$0	(\$29,725)
	HUMAN RIGHTS COMMISSION	\$166,189	\$0	(\$166,189)
	UNALLOCATED REVENUE	\$0	\$2,145,552	\$2,145,552
	SOCIAL SERVICES	\$6,107,857	\$5,055,820	(\$1,052,037)
	TRAFFIC & PARKING VIOLATIONS	\$2,783,843	\$12,900,000	\$10,116,157
	ENFORCEMENT & COMPLIANCE TOTAL	\$21,452,404	\$22,026,372	\$573,968
PROFESSIONAL DEVELOPMENT	SHERIFF / CORRECTIONAL CENTER	\$973,380	\$0	(\$973,380)
	FIRE COMMISSION	\$339,653	\$150,000	(\$189,653)
	POLICE	\$9,852,040	\$0	(\$9,852,040)
	PROFESSIONAL DEVELOPMENT TOTAL	\$11,165,073	\$150,000	(\$11,015,073)
INTERNAL SUPPORT	RECORDS MANAGEMENT	\$1,245,649	\$0	(\$1,245,649)
	SOCIAL SERVICES	\$3,000	\$0	(\$3,000)
	INTERNAL SUPPORT SERVICES TOTAL	\$1,248,649	\$0	(\$1,248,649)
INTERNAL ADMINISTRATION	ASSESSMENT REVIEW COMMISSION	\$2,325,444	\$2,591,076	\$265,632
	SOCIAL SERVICES	\$972,947	\$805,364	(\$167,583)
	INTERNAL ADMINISTRATION TOTAL	\$3,298,391	\$3,396,440	\$98,049
RISK MANAGEMENT	ASSESSMENT REVIEW COMMISSION	\$1,708,924	\$1,717,924	\$9,000
	COUNTY ATTORNEY	\$15,802,040	\$6,950,290	(\$8,851,750)
	TREASURER	\$773,577	\$0	(\$773,577)
	RISK MANAGEMENT TOTAL	\$18,284,541	\$8,668,214	(\$9,616,327)
INDEPENDENT ENTITIES	ASSESSMENT REVIEW COMMISSION	\$6,089,702	\$0	(\$6,089,702)
	DISTRICT ATTORNEY	\$25,820,917	\$1,288,243	(\$24,532,674)
	PUBLIC ADMINISTRATOR	\$427,639	\$285,000	(\$142,639)
	INDEPENDENT ENTITIES TOTAL	\$32,338,258	\$1,573,243	(\$30,765,015)
TOTAL STATE AND FEDERAL MANDATED PROGRAMMING		\$1,278,788,545	\$416,912,630	(\$861,875,915)

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Nassau is approximately \$862 million. As might be expected, the most costly mandated programs are Special Population Assistance at \$665 million (which includes Medicaid, Special Education and Early Intervention) and Safety and Protection at \$351 million (which includes general policing and correctional center security).

There are other County required expenditures that are not State or Federally mandated, however, they restrict the County's discretion just the same. These include all salary expenditures for employees dedicated to non-State or Federally mandated programs (\$258.2 million), fringe benefits for all employees (\$329.1 million) and debt service (\$308.4 million). Adding these expenditures to the equation, more than \$2.2 billion of the County's \$2.4 billion operating budget (fully 90 percent) is non-discretionary.

Table 2.2: All 2005 Mandated Expenditures

Mandate	Expenditures
State and Federal Mandates	\$1,278,788,545
Mandated Billing	\$895,808,210
Total Non-Discretionary Spending	\$2,174,596,755

ASSIGNING DEBT SERVICE AND FRINGE BENEFITS

The development of the program budget has generated many improvements to the County's financial management. One such improvement is that it assigns approximately \$637 million in debt service and fringe benefits costs to the specific programming of the County. This is a significant milestone in that it enables managers, decision-makers and the public to better understand the true and full costs of their programming. The existing line-item budget simply includes these expenditures as a lump-sum allocation and ignores how they layer on top of departmental/programmatic costs.

Specifically, the assignment of debt service to the County's programming crystallizes how much more of its resources than otherwise might be apparent that it really devotes to risk management (in the form of tax certiorari borrowing), Recreation, Leisure, Culture and Tourism (parks facility improvements), Transportation (road and bridge maintenance), Infrastructure Maintenance and Development (building improvements) and Safety and Protection (police capital projects).

The assignment of fringe benefits expenditures provides a clearer picture of the expenses associated with the County's workforce and has a dramatic impact on the true cost of Safety and Protection (\$146 million greater than without fringes), Internal Support Services (\$33 million greater), Internal Administration (\$28 million greater), Investigations (\$28 million greater) and the Independent Entities (\$21 million greater).

The Administration intends to utilize this data in its ongoing analysis of the cost effectiveness of programming and of various hiring proposals offered by departments.



NET TAX COST / PROGRAMMATIC SURPLUSES AND DEFICITS

Another valuable fiscal management tool provided by the program budget is that it facilitates the calculation of the net tax cost of providing specific services. In a nutshell, net tax cost refers to how much more a program costs to administer than it generates in revenue. This can also be referred to as a programmatic deficit. In general, the public sector exists in order to provide services for which the community is willing to pay. It is not in the business of generating a financial profit. While in some cases local governments generate revenues to help defray operating costs, most programming is funded through the collection of taxes. In Nassau, the primary tax revenue sources are the sales tax and the property tax.

The 2005 Program Budget for Nassau reveals that only one program generates a significant surplus: Operational and Financial Management, which is responsible for collecting and managing all sales and property taxes. Virtually all other programs operate at a deficit and must be subsidized by the redistribution of these tax revenues.

If a resident needs to know where his/her tax dollars are allocated, he/she needs to look no further than Table 2.3. The program with the largest net tax cost (programmatic deficit) is Safety and Protection, where expenditures exceed revenues by \$482.6 million. The relatively high salaries and extensive fringe benefits packages of law enforcement officers, combined with the County's strong commitment to maintaining a safe community, each contributes to this variance. Special Population Assistance, which includes many mandated services for which Nassau is not reimbursed, shows a net tax cost (deficit) of \$363.6 million. Other programs with a net tax cost of more than \$100 million include Risk Management, Internal Support Services and Transportation.

In short, the County has decided that the provision of these services, even at a cost, is worth subsidizing through the allocation of tax resources.

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Table 2.3: Fiscal 2005 Program Budget Summary

Program	Expense	Revenue	Surplus (Deficit)
Financial and Operational Management	\$12,434,158	\$1,767,498,895	\$1,755,064,737
Business Recruitment and Retention	\$664,817	\$0	(\$664,817)
Community Revitalization	\$7,208,712	\$5,932,613	(\$1,276,099)
Safety and Protection	\$527,025,558	\$44,410,906	(\$482,614,652)
Investigations	\$101,031,971	\$6,527,777	(\$94,504,195)
Transportation	\$128,658,168	\$10,430,847	(\$118,227,321)
Environmental Protection	\$26,742,977	\$27,108,757	\$365,780
Recreation, Leisure, Culture and Tourism	\$50,307,729	\$36,239,495	(\$14,068,234)
Infrastructure Maintenance and Development	\$107,693,374	\$28,866,533	(\$78,826,841)
Special Population Assistance	\$680,630,180	\$317,004,476	(\$363,625,704)
Health and Medical Services	\$96,807,878	\$32,641,446	(\$64,166,432)
Education	\$12,559,014	\$3,165,914	(\$9,393,100)
Community Support & Outreach	\$34,508,062	\$11,449,571	(\$23,058,491)
Enforcement and Compliance	\$38,124,816	\$25,269,268	(\$12,855,548)
Payments to Governments	\$57,631,662	\$0	(\$57,631,662)
Professional Development	\$12,116,268	\$316,831	(\$11,799,437)
Internal Support Services	\$139,596,126	\$15,103,886	(\$124,492,240)
Internal Administration	\$124,260,490	\$44,926,925	(\$79,333,565)
Risk Management	\$166,301,163	\$14,966,302	(\$151,334,861)
Executive Office Leadership	\$2,043,505	\$0	(\$2,043,505)
Independent Entities	\$82,639,906	\$17,126,093	(\$65,513,813)
Grand Total	\$2,408,986,534	\$2,408,986,534	\$0

Table 2.4: Fiscal 2005 Program Budget Staffing

Program	FT	PT	SE
Financial and Operational Management	84	2	1
Business Recruitment and Retention	5	0	0
Community Revitalization	9	0	0
Safety and Protection	3240	541	15
Investigations	653	10	0
Transportation	272	13	50
Environmental Protection	173	5	24
Recreation, Leisure, Culture and Tourism	226	193	941
Infrastructure Maintenance and Development	191	15	75
Special Population Assistance	624	118	0
Health and Medical Services	119	9	0
Community Support & Outreach	153	8	0
Enforcement and Compliance	352	102	27
Professional Development	77	15	0
Internal Support Services	888	10	2
Internal Administration	796	90	21
Risk Management	183	4	9
Executive Office Leadership	14	3	2
Independent Entities	876	56	52
Grand Total	8935	1194	1219



Figure 2.1: Countywide Programmatic Expenditures

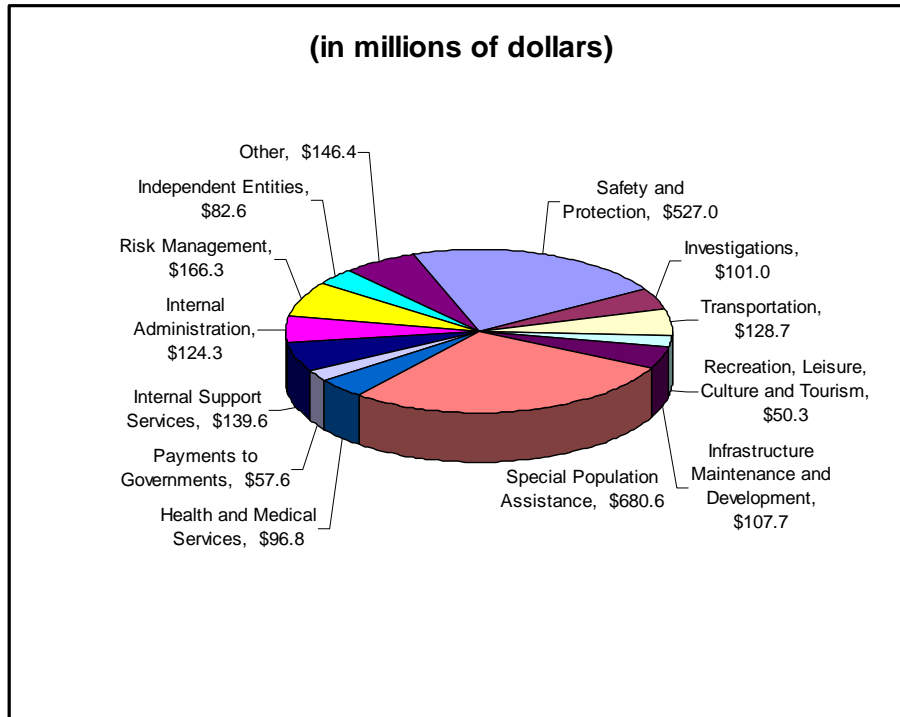
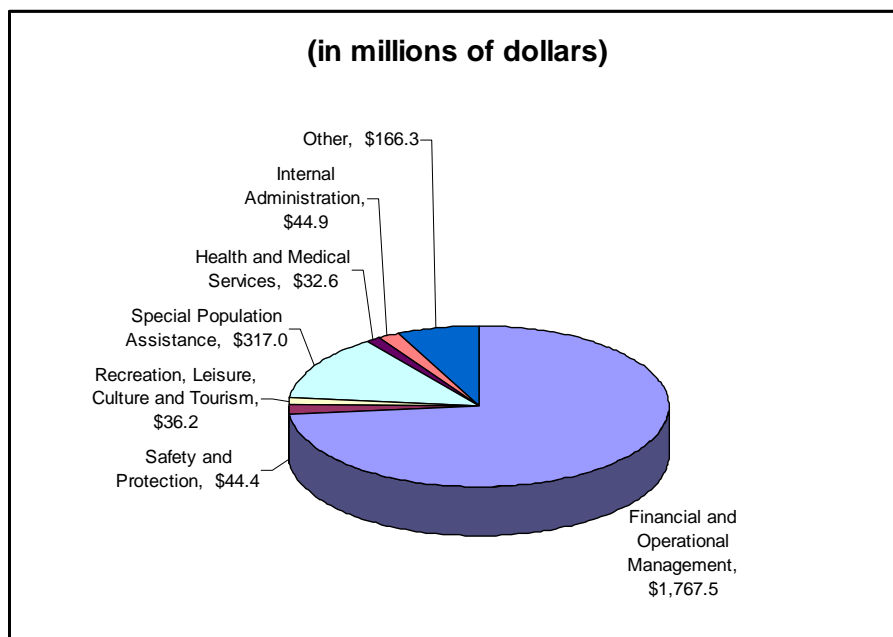


Figure 2.2: Countywide Programmatic Revenues



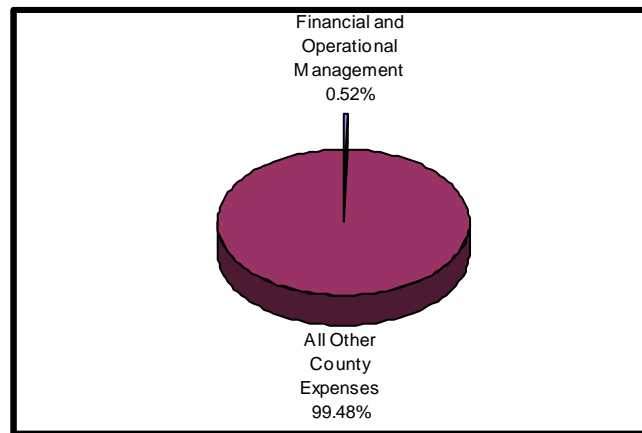
**OPERATIONAL AND FINANCIAL
MANAGEMENT**



OPERATIONAL AND FINANCIAL MANAGEMENT

Fiscal 2005 Budget

Department	Expense	Revenue	Surplus (Deficit)
BU - OFFICE OF MANAGEMENT AND BUDGET	\$2,738,142	\$0	(\$2,738,142)
CE - COUNTY EXECUTIVE	\$1,524,924	\$0	(\$1,524,924)
DS - DEBT SERVICE	\$1,847,668	\$113,696	(\$1,733,972)
FB - FRINGE BENEFIT	\$2,278,938	\$0	(\$2,278,938)
FC - FIRE COMMISSION	\$0	\$15,443,689	\$15,443,689
MI - MISCELLANEOUS	\$2,000,000	\$0	(\$2,000,000)
PD - POLICE DEPARTMENT	\$0	\$562,204,321	\$562,204,321
PK - PARKS, RECREATION AND MUSEUMS	\$0	\$48,293,581	\$48,293,581
RS - RESERVES	\$0	\$12,500,000	\$12,500,000
RV - GENERAL FUND UNALLOCATED REVENUE	\$0	\$1,084,926,608	\$1,084,926,608
TR - COUNTY TREASURER	\$2,044,486	\$44,017,000	\$41,972,514
Operational and Financial Management Total	\$12,434,158	\$1,767,498,895	\$1,755,064,737



Fiscal 2005 Staffing

Department	FT	PT	SE
BU - OFFICE OF MANAGEMENT AND BUDGET	32	2	1
CE - COUNTY EXECUTIVE	17	0	0
TR - COUNTY TREASURER	35	0	0
Grand Total	84	2	1



OPERATIONAL AND FINANCIAL MANAGEMENT

In order to achieve its mission of delivering quality services cost-effectively, the County needs to employ sound operational and financial management. It is only through the commitment to these principles that it will be able to achieve its vision of building a model community and providing the services that the citizenry has come to reasonably expect.

The County's operational management is directed primarily through the vertical organizational structure. A team consisting of a deputy county executive and his/her core management team serves as the decision-making entity for the County's six verticals: Public Safety, Health and Human Services, Parks/Public Works/Partnerships, Shared Services, Budget and Finance, and Economic Development. Each team is responsible for making critical policy decisions and ensuring that the activities within each of its departments are consistent with its vertical mission, goals and objectives.

The County's financial management is directed primarily by the Office of Management and Budget and other staff within the Budget and Finance Vertical. This team is responsible for developing an annual operating budget, capital budget and multi-year financial plan that are based upon reliable estimates. It also is responsible for ensuring that the allocation of financial and personnel resources is consistent with and facilitates the achievement of the County's the top priorities. The Office of the Treasurer manages cash on hand, investments and tax collections.

Another critical component of operational and financial management is performance measurement. The County has developed a comprehensive mechanism to review departmental operations, measure cost-effectiveness and build a strong relationship between performance and fiscal decision-making.

PERFORMANCE INDICATORS

Indicator	Measure
Annual Expenditure per Resident	\$9.28
Annual Expenditure per Household	\$27.48

OUTPUT MEASURES

Indicator	Measure
# of Tax Cert Claims, Petitions and Small Claims Paid (2003)	20,287
2003 Monthly Financial Reports	11
# of Depts Incorporated into Performance Measurement Program	37

OUTCOME/EFFICIENCY MEASURES

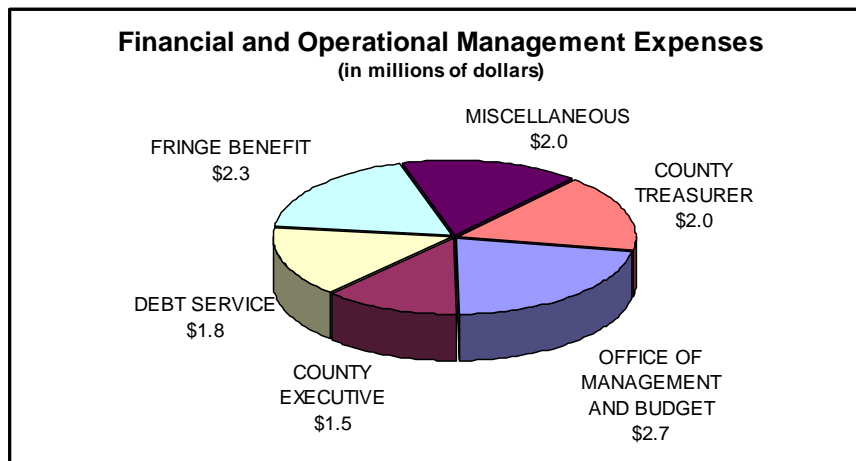
Indicator	Measure
County Bond Ratings	A level
Cumulative Fund Balance	\$81 million
2003 Operating Surplus	\$127.5 million
Savings Due To Achieved Smart Government Initiatives (2003)	\$16.9 million



BUDGET HIGHLIGHTS

Expenditures for Operational and Financial Management total \$12.4 million, which is approximately 0.5 percent of the total County budget. Total revenue equals approximately \$1.8 billion, which primarily represents the recognition of County property and sales tax revenues. Taken together, the Operational and Financial Management generates a \$1.8 billion operating surplus and is one of only two countywide programs that generates more revenues than expenditures.

As the table on the preceding page indicates, four County entities are allocated resources for Operational and Financial Management. They are Office of Management and Budget (OMB), the Office of the Treasurer, the Nassau Interim Finance Authority (NIFA) via the Miscellaneous Budget and the Office of the County Executive.



Within OMB \$2.4 million is appropriated for budget development and analysis. The team dedicated to this function is responsible for developing the annual operating budget and multi-year financial plan and also assists in the preparation of the annual capital budget and plan. It monitors revenue collection and daily expenditures in order to constantly assess the current financial condition of the County. It is dedicated to initiating the fiscal transactions necessary to ensure that individual departments have sufficient resources to achieve their own goals and objectives and that these goals and objectives are consistent with the vision and mission of the County Executive. Another critical function of budget development and analysis is to undertake special projects that assess the fiscal impacts of a wide variety of items including collective bargaining issues, State and local legislation and departmental smart government initiatives. It also is instrumental in streamlining the contract approval, purchasing and tax certiorari settlement process.

As part of the Administration's ongoing effort to better link departmental/program performance to fiscal decision-making, approximately \$300,000 was allocated toward performance measurement, primarily through the Office of County Stat. This team will relentlessly monitor agency operational performance, and advise County officials on the most cost-effective and efficient means of providing services.

The Accounting and Tax Lien Collection units of the Treasurer's Office are dedicated to processing tax certiorari claims, reconciling the County's accounting ledgers and collecting outstanding tax liens. The Investment Unit manages the County's resources by maintaining cash accounts and depositing available funds into the most advantageous investment options.

Approximately \$1.5 million is allocated within the budget of the Office of the County Executive to cover the costs of the central management team of the Administration, including the deputy county executives



and their respective staffs. They are responsible for directing the operations of each vertical and coordinating their efforts with those of the Administration as a whole. The function of grants management also is housed within the Office of the County Executive and is dedicated toward securing competitive grants on behalf of the County to enhance or expand services.

NIFA was established by the State in early 2000 to assist the County in restoring itself to fiscal stability. Its staff reviews the County's fiscal condition, recommends actions on the part of the NIFA board of directors and assists the County in various borrowings. While not a County department, NIFA's annual operations are funded by the County and are budgeted through the Miscellaneous Budget at \$2 million for Fiscal 2005.

As noted, the vast majority of revenue in Operational and Financial Management is related to the sales tax generated by the Budget and Finance Team. This includes sales tax (\$964.7 million), property tax (\$738.1 million), tax lien related revenue (\$35 million) and investment income (\$9 million).

Fringe benefits for employees dedicated to operational and financial management during Fiscal 2005 are estimated to cost \$2.3 million. Debt service payments on capital projects related to this program are expected to cost \$1.8 million.

RECENT ACCOMPLISHMENTS

The County has achieved major success in the area of Operational and Financial Management over the last three years. By all objective accounts, the County's financial condition has dramatically improved since 2002, when the new Administration assumed office.

- The County's bond ratings rose from near junk bond status in 2002 to the A level from each of the three major ratings agencies by 2004.
- The County generated operating surpluses of \$40.6 million in 2002 and \$127.5 million in 2003, before strategic pre-payments. Another surplus is expected in 2004.
- The County's cumulative undesignated fund balance has grown to \$81 million.
- Cash flow borrowing has dropped by more than half since 2000 and at the same time.
- The County has dramatically reduced its reliance on one time revenues to support recurring expenditures.
- The Office of County Stat was created and now intensively reviews operational performance in an effort to improve service delivery and efficiency.



2005 INITIATIVES

There are several important initiatives that will be undertaken in Operational and Financial Management during 2005. These include:

- Continued improvement of the Program Budget
- Full assumption of debt and cash management functions from outside consultants
- Production of an annual County revenue manual
- Issuance of an annual operational performance report
- Development of a new set of smart government initiatives to improve operations, reduce spending and bolster the multi-year financial plan

**BUSINESS RECRUITMENT
AND
RETENTION**

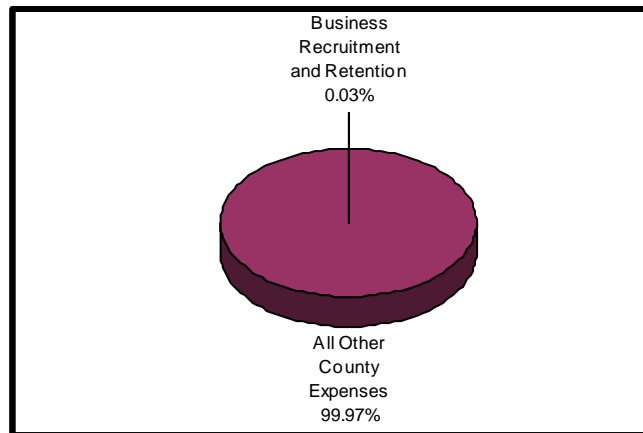
BUSINESS RECRUITMENT AND RETENTION



BUSINESS RECRUITMENT AND RETENTION

Fiscal 2005 Budget

Department	Expense	Revenue	Surplus (Deficit)
DS - DEBT SERVICE	\$0	\$0	\$0
FB - FRINGE BENEFIT	\$132,767	\$0	(\$132,767)
MA - OFFICE OF MINORITY AFFAIRS	\$532,050	\$0	(\$532,050)
Business Recruitment and Retention Total	\$664,817	\$0	(\$664,817)



Fiscal 2005 Staffing

Department	FT	PT	SE
MA - OFFICE OF MINORITY AFFAIRS	5	0	0
Grand Total	5	0	0



BUSINESS RECRUITMENT AND RETENTION

As the county gains momentum on the path of fiscal recovery, it is important to focus greater attention to creating growth opportunities and ensuring a foundation for future economic prosperity. A primary goal of the administration is to foster growth and provide a more supportive environment to attract, retain and develop high-tech/high-skilled domestic and international industries in Nassau County. In order to attract new businesses, increase employment and diversify the county's economic base, the County has embarked upon a plan, to collaborate with every available entrepreneurial resource at the community level to participate in the building of an enriched suburban community workforce.

Long Island has long been associated with the manufacturing and defense industries. Over the past 10 years, other industries have also become prevalent. To achieve its goals in retaining businesses in Nassau County, the Office of Housing and Intergovernmental Affairs has identified at least six business clusters: Biotechnology, Software and technology development, High-skilled professionals and service providers, Banking and Finance, Healthcare, and Entertainment. The County leverages its resources to support both emerging and growing business. The County's Industrial Development Agency (IDA) and Micro-Loan Programs with state, federal and private funding help entice businesses through the use of tax abatements, grants, financial incentives, training and education programs. The Hub, defined as the area bordered by Old Country Road, Hempstead Turnpike and Merrick Avenue, represent a significant economic engine for the County. Therefore, traffic flow is of great importance as it relates to commuters that serve the workforce of the County. A Hub Study is underway to address transportation and land use options around the Nassau Hub.

Another component of the County's objective is to gain an appropriately skilled and diverse workforce. To this end, on October 9, 2002, the County Executive signed Local Law No. 14 – 2002 – Title 53, which is a local law that supports the enactment of the *Minority Business Enterprises* program that ensures the participation of minority and women owned enterprises (M/WBE) in Nassau County's procurement process. The Minority Affairs Department will be conducting educational workshops, seminars and training programs geared to minority businesses in order to create a competitive business base. The County Executive has commissioned a *Disparity Study* to assess the availability and utilization of each minority group and women owned business enterprises.

PERFORMANCE INDICATORS

Indicator	Measure
Annual Expenditure per Resident	\$0.50
Annual Expenditure per Household	\$1.47

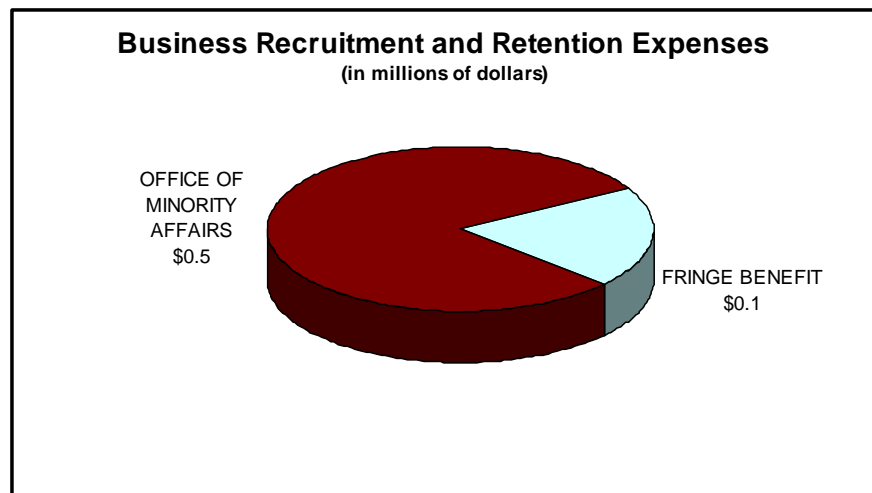
OUTPUT MEASURES

Indicator	Measure
Number of Equal Opportunity Employment workshops in 2004	18
Number of vendors that have indicated M/WBE status	227



BUDGET HIGHLIGHTS

Expenditures for Business Recruitment and Retention total \$664,817, which is approximately .03 percent of the total County budget. The Minority Business Enterprise Program, administered by the Office of Minority Affairs, is committed to the use of all available County resources to provide for the development, advancement and betterment of economic, employment, business and cultural opportunities for the minority residents of the county; the improvement and stabilization of economically deprived areas in the county. The Office of Minority Affairs, in response to the recommendations of the Nassau County disparity study, has implemented additional outreach programs focused on the reversal of existing disparities and inequities affecting minority businesses. The study points out the underutilization of minority businesses as well as subcontractors. To correct this, the County needs to first have a system to track these businesses and the Department of Minority Affairs will be conducting this effort with the assistance of the Information Technology Department.



Other sources of funds are invested in Business Recruitment and Retention that are not funded by the major operating funds and therefore not quantified in this document. The Hub Study, which is primarily funded from capital dollars and the work of the IDA, which help attract businesses to Nassau County through the use of tax abatements and Micro-Loan Programs with state, federal and private funding.

RECENT ACCOMPLISHMENTS

The County has initiated new focus to ensure full inclusion and greater equity to minority and women owned businesses in the contract procurement process through the following steps.

- A new committee has been formed to do outreach to minority communities, track the number of contracts awarded and to fulfill the mandates of Local Law No. 14 -2002 - Title 53
- The disparity study was completed and published
- A minority vendor data base has been developed.
- The Office of Minority Affairs conducted several conferences on the topics listed below.
 - How to successfully start a small business
 - How to Write a Business Plan : A Hands-On Workshop
 - IRS/SBDC Business Tax Workshop
 - Marketing for the Small Business Workshop



- How to Finance a small business
- Bookkeeping, Bonding & Insurance
- Underemployed Latino Workshop
- Strategies for Minority Business Growth in the Nassau County Economy

2005 INITIATIVES

There are some important initiatives that will be undertaken in Business recruitment and retention during 2005. These include:

- Introduction of the 2005 Minority Business Enterprise Program.
- Introduction of the new contract tracking system
- Contract Procurement Workshop
- Introduction of Small Business Certification Program



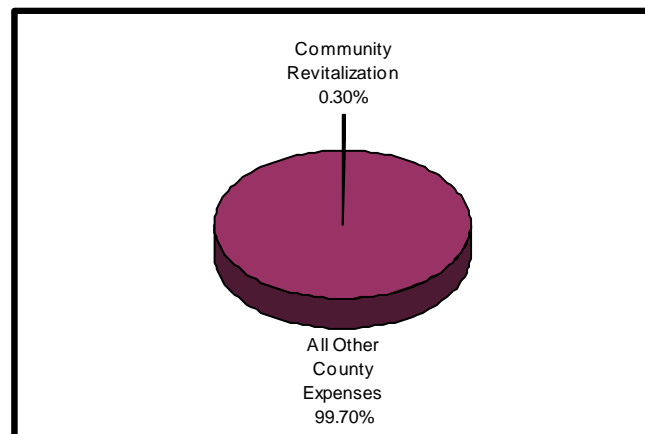
COMMUNITY REVITALIZATION



COMMUNITY REVITALIZATION

Fiscal 2005 Budget

Department	Expense	Revenue	Surplus (Deficit)
CE - COUNTY EXECUTIVE	\$291,000	\$0	(\$291,000)
DS - DEBT SERVICE	\$204,969	\$12,613	(\$192,356)
FB - FRINGE BENEFIT	\$263,287	\$0	(\$263,287)
HI - HOUSING & INTERGOVERNMENTAL AFFAIRS	\$6,303,603	\$5,920,000	(\$383,603)
PL - PLANNING	\$145,853	\$0	(\$145,853)
Community Revitalization Total	\$7,208,712	\$5,932,613	(\$1,276,099)



Fiscal 2005 Staffing

Department	FT	PT	SE
CE - COUNTY EXECUTIVE	4	0	0
HI - HOUSING & INTERGOVERNMENTAL AFFAIRS	3	0	0
PL - PLANNING	2	0	0
Grand Total	9	0	0



COMMUNITY REVITALIZATION

A top priority in Nassau County is to face the challenges inherent in being the first suburban county in the nation. To accomplish this and benefit the residents of the County, it needs to generate economic growth by expanding the tax base, generate revenue and create jobs through the sale and redevelopment of publicly and privately owned properties.

The Nassau County Economic Development Plan put together by this Administration identified six major initiatives:

1. Retain and attract high-skilled, high-tech businesses
2. Revitalize our downtown areas
3. Create affordable workforce and senior housing
4. Redevelop brownfields
5. Preserve open space, and
6. Promote Sports, Entertainment and Tourism

In order for the County to accomplish its goals and succeed in its initiatives, the County Executive has promulgated the need for intermunicipal collaboration to coordinate the work neighboring municipalities do and together leverage its resources creating a synergy among other local governments that can further increase economic and fiscal benefits. An example of this is Downtown Revitalization. The formation of the Planning Federation provides training for local planning boards, Boards of Zoning Appeals and elected officials and will be dedicated to improving intergovernmental coordination on planning matters.

As part of the environmental improvement plan, a brownfields redevelopment endeavor has ensued. This unit's objective is to identify and remediate environmentally impaired properties; develop and implement policies to facilitate cleanup and reuse.

PERFORMANCE INDICATORS

Indicator	Measure
Annual Expenditure per Resident	\$5.38
Annual Expenditure per Household	\$15.93

OUTPUT MEASURES

Indicator	Measure
Number of Brownsfields selected for Economic Site Assessment Development 2004	17



BUDGET HIGHLIGHTS

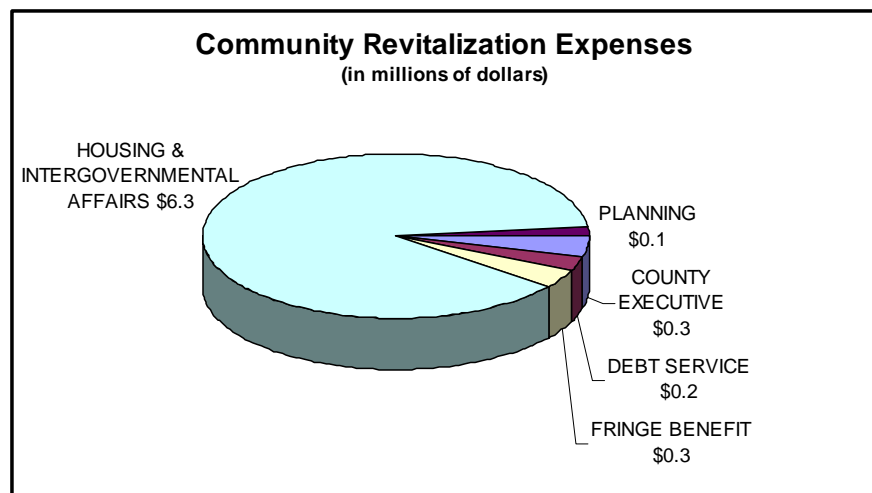
Expenditures for Community Revitalization total \$7.2 million, which is approximately 0.3 percent of the total County budget. Total revenue equals approximately \$5.9 million, which primarily represents the recognition of various grants from the Federal Environmental Protection Agency (EPA) and New York State Department of Environmental Conservation DEC). These grants are obtained by the Housing and Intergovernmental affairs unit of the County.

As the table on the preceding page indicates, three County entities are allocated resources for Community Revitalization. They are Office of the County Executive, Housing and Intergovernmental Affairs, and the Planning Department.

When it comes to Community Revitalization, the Economic Revitalization Unit (ERU), which is administered by the Housing and Intergovernmental Affairs, is primarily responsible for this program. Approximately \$6.1 million in other-than personal services expenditures are for various projects related to brownfields redevelopment with a corresponding \$5.9 million to be raised through grants, as stated above.

It is the goal of the ERU, to work with various municipalities and local civic organizations to create public and private partnerships to identify redevelopment opportunities and coordinate efforts to strengthen the vitality of Nassau County.

The Office of the County Executive has established a Planning Federation to bring together the Nassau County Planning Commission and local village/town/city planning departments to develop uniform planning and zoning standards that will serve as the catalyst for the future targeted growth. Furthermore, the Planning Department is responsible for the update to the Nassau County Master Plan, which is a continuous process in identifying action items, such as local downtown or waterfront revitalization plans. To reinforce these plans, Planning conducts a series of 35 public EDZ meetings (named for the 35 designated economic development zones in Nassau County) designed to collect data and educate the public about the County's economic development and planning goals. Additionally, the Program requires the Planning Department to oversee the implementation of several Priority Follow Up Items for each Economic Development Area.





RECENT ACCOMPLISHMENTS

Nassau County was awarded a grant in the amount of \$200,000 from the U.S. Environmental Protection Agency under the Brownfields Assessment Demonstration/Pilot Program. The assessment grants are used to inventory, characterize and conduct planning relating to one or more Brownfield sites or as part of a community-wide effort in the Village of Hempstead and the hamlet of Roosevelt. Nassau County was also awarded \$1,200,000 from the U.S. Environmental Protection Agency to capitalize a revolving loan fund that will be used to award loans to clean up Brownfield sites within the County. The ERU is working on securing two grants to fund its 2005 Brownfields Redevelopment Initiatives. It is working with the DEC to obtain a grant in the amount of \$4,950,000 to fund various phases of the initiatives which includes the clean up of Coes Neck Park. In addition, ERU is working to obtain a grant in the amount of \$100,000 from the U.S. Environmental Protection Agency that will subsidize a countywide environmental insurance program that will offer affordable environmental insurance products to smaller brownfields to facilitate their redevelopment.

2005 INITIATIVES

There are several important initiatives that will be undertaken as part of the County's Community Revitalization efforts during 2005. These include:

- Target development in downtowns
- Target development in brownfields
- Target development in emerging minority communities
- Target development in the Nassau "HUB"
- Increase intermunicipal collaboration
- Provide training for local planning boards, Boards of Zoning Appeals through the Planning Federation



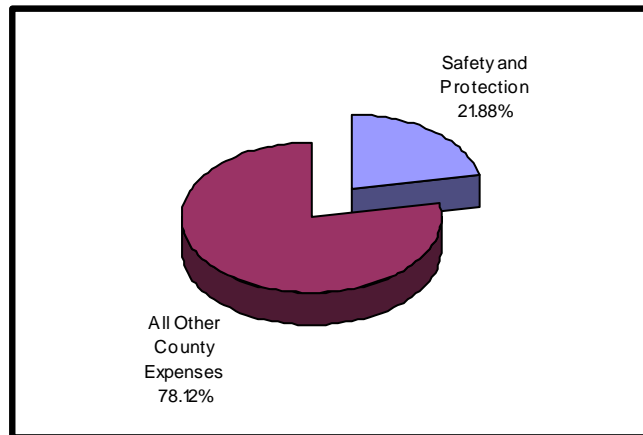
SAFETY AND PROTECTION



SAFETY AND PROTECTION

Fiscal 2005 Budget

Department	Expense	Revenue	Surplus (Deficit)
CC - SHERIFF / CORRECTIONAL CENTER	\$87,627,138	\$17,518,986	(\$70,108,152)
CT - COURTS	\$2,608,649	\$2,476,483	(\$132,166)
DS - DEBT SERVICE	\$20,107,137	\$1,237,289	(\$18,869,848)
EM - EMERGENCY MANAGEMENT	\$429,858	\$90,667	(\$339,191)
FB - FRINGE BENEFIT	\$146,037,476	\$0	(\$146,037,476)
FC - FIRE COMMISSION	\$2,007,368	\$0	(\$2,007,368)
MI - MISCELLANEOUS	\$0	\$950,000	\$950,000
PB - PROBATION	\$16,543,986	\$3,423,800	(\$13,120,186)
PD - POLICE DEPARTMENT	\$247,789,731	\$15,764,000	(\$232,025,731)
SS - SOCIAL SERVICES	\$3,657,423	\$2,789,681	(\$867,742)
TS - TRAFFIC SAFETY BOARD	\$216,792	\$160,000	(\$56,792)
Safety and Protection Total	\$527,025,558	\$44,410,906	(\$482,614,652)



Fiscal 2005 Staffing

Department	FT	PT	SE
CC - SHERIFF / CORRECTIONAL CENTER	908	0	0
EM - EMERGENCY MANAGEMENT	4	0	0
FC - FIRE COMMISSION	35	1	0
PB - PROBATION	217	8	0
PD - POLICE DEPARTMENT	2,031	499	15
SS - SOCIAL SERVICES	42	33	0
TS - TRAFFIC SAFETY BOARD	3	0	0
Grand Total	3,240	541	15



SAFETY AND PROTECTION

Nassau County's Safety and Protection Program is geared towards ensuring that Nassau is a safe place to live, work and invest in for the County's citizens, business community and workforce. The scope of this program is wide and deep with dedicated professionals striving to preserve and enhance the quality of life for the County's residents, in addition to, promoting business opportunities. The various County departments responsible for this program work both independently and collaboratively to further the County's vision of becoming a model suburban community.

The Police Department provides patrol and other public safety services for the citizens of the County. The proactive efforts, dedication and professionalism of Nassau County's Police Department is evident since Nassau has the lowest crime rates of any municipality in the United States with a population of more than 500,000. Nassau County's Fire Commission provides timely dispatch of emergency calls and operational assistance to the 71 fire districts within the County. Created in late 2002, the County's Office of Emergency Management has the statutory responsibility to coordinate the efforts of all County departments during and immediately after a disaster.

The Sheriff's Department and Correctional Center continuously review policies and procedures to maintain both the safety of the incarcerated population and the citizens of the County. Probationers within the County are monitored by the Probation Department which is charged with enforcing the conditions of their parole and returning violators to court.

PERFORMANCE INDICATORS

Indicator	Measure
Annual Expenditure per Resident	\$393.46
Annual Expenditure per Household	\$1,164.70

OUTPUT MEASURES

Indicator	Measure
Total # of 911 Calls Dispatched by the Police Department	509,104
Total # of Fire Rescue/Ambulance Calls Dispatched by the Fire Department	32,718
Orders of Protection Served by the Sheriff's Department	2,462

OUTCOME/EFFICIENCY MEASURES

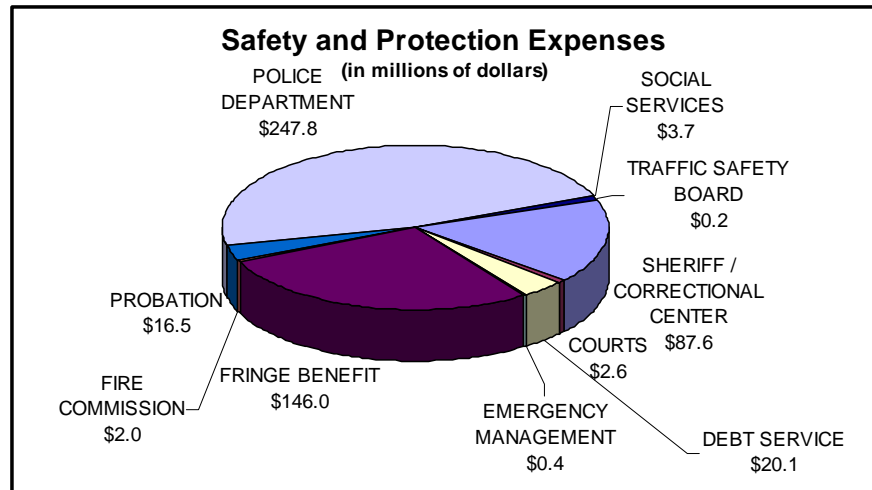
Indicator	Measure
Average Length of Response time (in minutes) for Emergency Ambulance	6.5
Nassau County Crime Rate increase/(decrease) for a 46-week period of 2004 vs 2003 - 12/30/03 - 11/15/04 vs 12/31/02 v-11/17/03)	-10%



BUDGET HIGHLIGHTS

Annual budgeted funding for the Safety and Protection program totals \$527 million which is approximately 22 percent of the total County budget – expenses associated with the servicing of debt and the salary and fringe benefit expense for employees dedicated to this program are inclusive in this total. The total revenue stream from the various departments dedicated to this program is \$44.4 million.

As the table on the preceding page indicates, eight County departments are encompassed in the Safety & Protection program. The salary and fringe benefit expense for County Employees is \$495.3 million which represents 94% of the total cost of this program - salaries comprise 70%, \$349.2 million and the balance of 30%, \$146.1 million, represents fringe benefit expense. OTPS expenses represent 2%, \$11.6 million, of this programs total funding.



The County departments responsible for this program are as follows:

Police Department: specific commands from both the Police District and Headquarters focus their efforts on public safety and protection. The total expense for the services provided to the public are budgeted to be \$247.8 million (excluding fringe benefits) in Fiscal 2005 – this funding represents 69% of the total funds dedicated to this program. Over 83% of this funding, \$207 million, is budgeted for general policing services within the eight police districts which encompass the County. Funding for other County wide Police department services are \$40.4 million and this funding is targeted towards field services such as the Highway Patrol Unit, Ambulance Service Bureau, the Mounted and Marine Bureaus, and the Bureau of Special Operations. The department collects various fees from the public for services provided, in addition to, processing and administering various permits. The Fiscal 2005 budget projects the department to realize \$15.8 million in revenue, and this represents 37% of the total revenue associated with the Safety and Protection program. Remittances associated with Ambulance Billing is the primary source of these revenues.

The second largest service provider in this category is the Correctional Center/Sheriff's Department whose program budget funds 17%, \$87.6 million, of the total cost of this program. The primary component of the services provided by the Correctional Center is security related which is budgeted at \$74 million, and this funding represents 84% of the Correctional Center's expense within this program. The remaining 16% of budgeted funding represents correctional facilities operations such as the transportation of inmates between various facilities and the Sheriffs Family Court Unit in their mission to support mandates of the Court. The department has a variety of revenue streams which are budgeted at \$17.5 million in Fiscal 2005 and this represents 41% of the total revenue associated with the Safety and



Protection Program. The primary revenue source is derived from the Federal government for housing incarcerated federal inmates in the County's correctional facility. The balance of the revenue is attributed to various fees collected by the Sheriffs Family Court Unit for services they provide to petitioners of the Court.

The third largest service provider supporting this program is the Probation Department. The department has budgeted \$16.5 million in funds for the program and this funding represents 3% of the total funding allocated to Safety and Protection. Approximately 74% of the departments resources are dedicated to ensuring the protection of the community through monitoring, controlling and rehabilitating the offender in collaboration with the community and other criminal justice partners. The balance of funding, \$4.4 million, is targeted towards assisting petitioners who seek to gain access to the Family Court, obtaining Orders of Protection and in the supervision and monitoring of some defendants to help assure their appearance in court. The Probation Department has budgeted revenue of \$3.4 million which is primarily derived from reimbursements of expenses from New York State.

An aggregate of the remaining funds budgeted to this program represents 2%, \$10.6 million, of the total funds dedicated to this program. The departments represented in this group provide a wide array of services to a multitude of different constituents within Nassau County. The departments in this group are; Department of Social Services (\$3.7 million), Courts (\$2.6 million), Fire Commission (\$2 million), Office of Emergency Management (\$429,000) and the Traffic Safety Board (\$217, 000). Budgeted revenue for these departments represent 21%, \$8.9 million, of total revenues accruing to this program. The majority of this revenue is for reimbursable expenses, from both the State and Federal governments, for services provided by the Courts and the Department of Social Services.

RECENT ACCOMPLISHMENTS

According to the May 24, 2004 edition of Forbes magazine, nationally Nassau County has the lowest crime rate for communities in the United States with a population of more than 500,000. In 2004 this translated into a 7% decrease in crime within the Districts and an overall decline of 10% in the County over the prior year. Other accomplishments include:

- The Police Department recruited and deployed 44 new Police officers in 2004. In addition, a new class of 142 candidates are currently enrolled in the Academy and are expected to graduate in February 2005.
- The Police Department has purchased approximately 181 new, marked, patrol vehicles in 2004.
- The Traffic and Safety Board, working in collaboration with the Police Department, is managing the deployment of the TraCS program (Traffic and Criminal Software and Accident Reporting system). This system will improve the accuracy and timeliness of the collection of local accident data and increase the efficiency of the County's police patrol officers.
- The County Executive has appointed a Police Inspector to fill the role as a county wide Gang Czar. This individual will coordinate the efforts between various departments from within the County (the Police Department, Correctional Center, Probation), and private sector organizations, to counter gang influence within the County.
- Gang arrests have increased 9% and gang related incidents are 36% lower than 2004.



- The Nassau County Probation department spearheaded the establishment of a County wide sharing of sex offender Incident Letters between school districts and the Probation department.
- In 2004 the Probation Department collected a total of \$2.8 million which represents court ordered monies paid by probationers to the department. Included in this figure is \$1.1 million paid as restitution to crime victims which is 11% higher than the 2003 rate of collection.

2005 INITIATIVES

There are several important initiatives which will impact the Safety and Protection program that will be undertaken in Fiscal 2005. These include:

- The County has provided the Police Department with additional funding to allow it to increase its number of sworn personnel by approximately 160 and its number of civilians by approximately 120.
- A new class of Police Department recruits is expected to be admitted into the Academy in March 2005. Deployment of these new officers is expected to be in the 3rd quarter of this year.
- An additional class of recruits is expected to be admitted into the Police Academy in the 3rd quarter of this year.
- The Police Department is expected to take delivery of a new helicopter to replace an older model it currently utilizes.
- The fiscal 2005 budget provides a one time infusion of \$2.5 million to fund policing initiatives(s) in the districts.
- A new class of 20 Correction Officers is anticipated to graduate early in early 2005.
- A new class of Probation Officers is anticipated to graduate in early 2005.

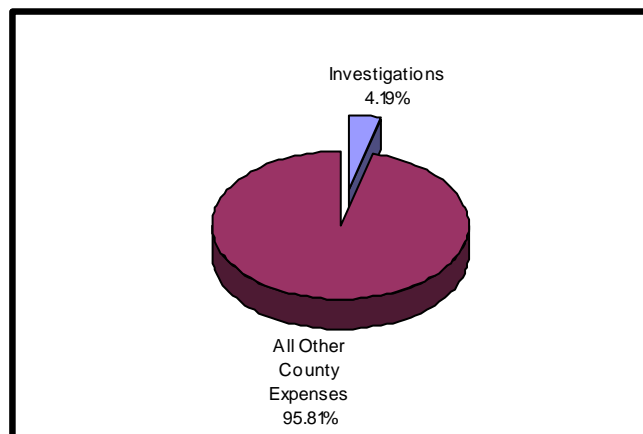
INVESTIGATIONS



INVESTIGATIONS

Fiscal 2005 Budget

Department	Expense	Revenue	Surplus (Deficit)
AC - DEPARTMENT OF INVESTIGATIONS	\$358,194	\$500,000	\$141,806
CA - OFFICE OF CONSUMER AFFAIRS	\$646,684	\$874,836	\$228,152
CC - SHERIFF / CORRECTIONAL CENTER	\$389,070	\$300,000	(\$89,070)
DS - DEBT SERVICE	\$1,008,090	\$62,033	(\$946,057)
FB - FRINGE BENEFIT	\$28,846,203	\$0	(\$28,846,203)
FC - FIRE COMMISSION	\$3,113,804	\$3,150,000	\$36,196
HR - COMMISSION ON HUMAN RIGHTS	\$298,035	\$0	(\$298,035)
ME - MEDICAL EXAMINER	\$4,494,256	\$1,495,908	(\$2,998,348)
PD - POLICE DEPARTMENT	\$61,877,635	\$145,000	(\$61,732,635)
Investigations Total	\$101,031,971	\$6,527,777	(\$94,504,195)



Fiscal 2005 Budget

Department	FT	PT	SE
AC - DEPARTMENT OF INVESTIGATIONS	4	2	0
CA - OFFICE OF CONSUMER AFFAIRS	14	1	0
CC - SHERIFF / CORRECTIONAL CENTER	5	0	0
FC - FIRE COMMISSION	46	0	0
HR - COMMISSION ON HUMAN RIGHTS	3	1	0
ME - MEDICAL EXAMINER	42	3	0
PD - POLICE DEPARTMENT	539	3	0
Grand Total	653	10	0



INVESTIGATIONS

Governed by committed managers and staff the departments supporting the Investigations Program strive to further enhance Nassau County as a municipality where all constituents reside in a safe and economically stable environment.

The Police Department provides various investigative services for all the constituents within Nassau County. Various squads within the department are committed to quickly solving crimes and, more importantly, proactively preventing crimes. The Medical Examiner's Office examines the circumstances of death for any individual where that person expired due to a criminal act or was apparently in good health. The Sheriff's Department investigates welfare and child support fraud and augments the Department of Social Services in locating the assets of parents who fail to support their children.

Working independently, and in conjunction with other County departments, the District Attorney's office investigates both criminal and civil matters. The Consumer Affairs department investigates, mediates and resolves consumer complaints thereby strengthening consumer and business confidence in Nassau County. The Human Rights Commission further enhances and promotes economic opportunities for the County's citizens by investigating all claims of discrimination and discriminatory practices within Nassau County.

PERFORMANCE INDICATORS

Indicator	Measure
Annual Expenditure per Resident	\$75.43
Annual Expenditure per Household	\$223.28

OUTPUT MEASURES

Indicator	Measure
Total # of Complaints Submitted to the Consumer Affairs Department	2,968
# of Child Abuse Investigative Cases per Caseworker (Department of Social Services)	19

OUTCOME/EFFICIENCY MEASURES

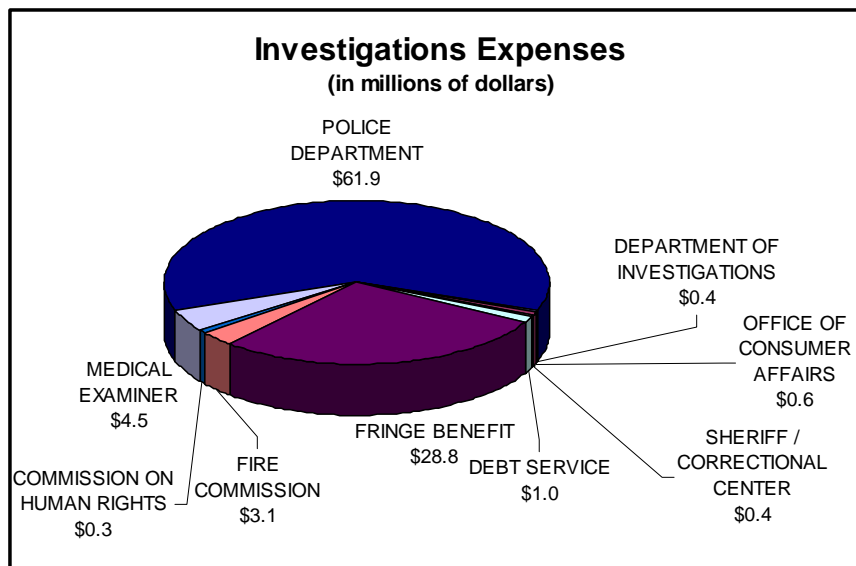
Indicator	Measure
# of Family Court Warrants Executed by the Sheriff's Department	845
# of Violations Issued by Retail Investigation Division of the Consumer Affairs Department	208



BUDGET HIGHLIGHTS

Annual budgeted expenditures for the Investigations Program total \$101 million which is approximately 4 percent of the total County budget – debt service, and salary and fringe benefit expense for employees dedicated to this program are inclusive in this total. The total revenue derived from the various departments associated with this program is \$6.5 million.

As the above mentioned table illustrates, there are seven County departments which are responsible for the Investigations Program. The budgeted salary and fringe benefit expense for County Employees is \$97.8 million and represents 97% of the total cost of this program. Of the total salary and fringe benefit expense, salaries represent 71%, \$69.0 million, and fringe benefits 29%, \$28.8 million. OTPS expenses represent 2%, \$2.2 million, and debt service expense 1%, \$1 million, of the Investigations program total funding.



The County departments responsible for this program are as follows:

Police Department: the Detective Division within the Police Department Headquarters boasts a number of squads providing specific investigative services for the citizens and businesses in Nassau County. These include the Robbery, D.A., Homicide, Bomb/Arson, Electronics, Fingerprint, Photo squads and the Forensic Evidence Bureau. In addition, the Precinct Squads (one detective squad assigned to each precinct), Major Offense Squad, Investigative Services Squad, Special Investigations Squad and the Narcotics/Vice Squad. The total funding allocated for the various services are \$61.9 million (excluding fringe benefits) in Fiscal 2005 – the funding for these services represents 61% of the total funds allocated to this program. The police department collects various fees from the public for services provided. In fiscal 2005 the department is budgeted to realize \$145,000 in fees which represents 2% of the total revenue associated with this program. The source of these revenues is derived primarily from contracts the County has entered into with various villages and municipalities, located within Nassau County, to whom the Police Department provides investigative services. The second major revenue stream is from the issuance of various permits to the County's citizens.

The second largest service provider in this Program is the Office of the Medical Examiner. This office funds 4%, \$4.5 million, towards the total cost of this program. Over 82% of this department's budget is allocated towards Forensic Medicine and the Medical Examiner Laboratories. The balance of its funding is allocated to Forensic Genetics, in support of civil and criminal investigations, and for providing drug

INVESTIGATIONS



and alcohol testing for the Police and Probation departments. The primary source of the revenue collected by this office, \$1.5 million, is for the reimbursement of various expenses from New York State.

The third largest service provider in this category is the Fire Commission. Over \$3.1 million, 3%, of this program's funding is dedicated for the Fire Commission to provide inspection and investigative services to the citizens and businesses of Nassau County. The Fire Commission proactively inspects and verifies that businesses comply with a multitude of both State and local laws and ordinances relating to fire safety. Over 48%, \$3.2 million, of the revenue associated with this program is attributed to the inspection fees charged to business to ensure that they are in compliance with fire safety laws.

In order to protect the interests of consumers, and to insure the integrity of the marketplace, the Department of Consumer Affairs has allocated \$647,000 to investigate, mediate and resolve consumer complaints. The office conducts field investigations, issues notices of violation and works with other enforcement agencies to protect the County's residents in regulating unfair, deceptive and unconscionable trade practices. The Weights & Measures Division within the office of Consumer Affairs is budgeted to generate \$875,000 in revenue by performing mechanical testing, inspections and sealing of all weighing and measuring devices used commercially or in public agencies, to assure accuracy and full measure for the consumer.

There are three other County departments charged with providing investigative services to protect and preserve the interests of Nassau County taxpayers. The Department of Investigation, the Sheriff's department, and the Commission on Human Rights have budgeted funds in excess of \$1 million to investigate a wide array of complaints lodged by different constituents from within the County.



RECENT ACCOMPLISHMENTS

Recent accomplishments within the departments:

- The Police Department has purchased approximately 37 new, unmarked, vehicles in 2004.
- The County has funded salaries to promote 51 Police Officers into the Detective ranks.
- Established a gang intelligence unit at the Nassau County Correctional Center which will augment the County's efforts to stem gang influence.
- The Office of Consumer Affairs has purchased 3 specialized calibration testing trucks to replace older models currently employed.
- The Medical Examiner Office received accreditation from the National Association of Medical Examiners.

2005 INITIATIVES

Planned 2005 initiatives include:

- The Medical Examiners Office has increased the staffing level in their Forensic Laboratory to support both the Police Department and the District Attorneys Office.
- Staffing levels have been increased in the Department of Consumer Affairs enabling the department to expand their investigations of consumer complaints.

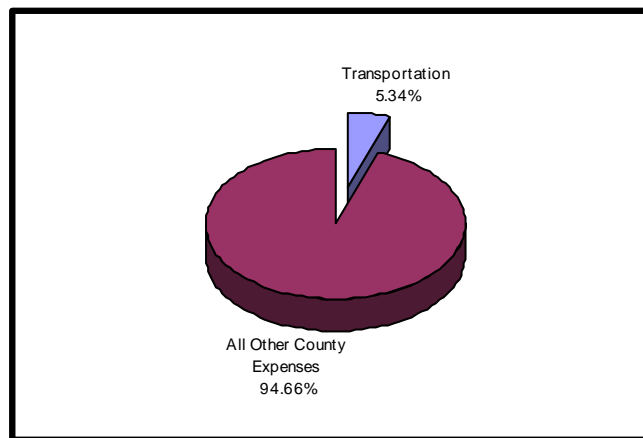
TRANSPORTATION



TRANSPORTATION

Fiscal 2005 Budget

Department	Expense	Revenue	Surplus (Deficit)
DS - DEBT SERVICE	\$49,814,841	\$3,065,347	(\$46,749,494)
FB - FRINGE BENEFIT	\$7,674,515	\$0	(\$7,674,515)
PL - PLANNING	\$45,471,839	\$610,500	(\$44,861,339)
PW - PUBLIC WORKS DEPARTMENT	\$25,696,973	\$6,755,000	(\$18,941,973)
Transportation Total	\$128,658,168	\$10,430,847	(\$118,227,321)



Fiscal 2005 Staffing

Department	FT	PT	SE
PL - PLANNING	4	0	0
PW - PUBLIC WORKS DEPARTMENT	268	13	50
Grand Total	272	13	50



TRANSPORTATION

Effective transportation is a vital component of daily activity and as such is an essential need and concern of Nassau County citizens. It is the transportation network of highways, rail lines, mass transit, airports, ferry service and bicycle/pedestrian trails which allows people to travel to employment sites, schools and other destinations.

Over the last two decades, vehicular traffic has rapidly increased on Nassau's roadways. At the same time, according to 1990 census data, only 12.3% of all county residents' work travel was made by commuter rail. To alleviate congestion the County dedicates both Federal and State subsidies towards mass transportation.

The Planning Department's Transportation Division works to reduce pollution and congestion and improve safety within the county's roadway network. This division acts as an oversight agency for MTA Long Island Bus, and works to improve public transit service in the County as well as to advise the County Executive on transportation issues.

Bus shelters protect our citizens from the elements, while waiting for busses or taxis. The County maintains a contract with an outside vendor who erects and maintains these shelters. In addition, the County receives revenues from advertising the vendor administers.

Regional accountability is promulgated by the Federal government through the Transportation Improvement Program (TIP). The Planning Regional Board is an active participant in the Nassau Suffolk Coordinating Council that devotes time to regional, state and local transportation issues. The Planning Department together with the Department of Public Works (DPW) and other municipalities address highways, roads, bridge maintenance and transit problems. Nassau County will partner with the New York State Department of Transportation (NYSDOT) in identifying significant changes that have occurred during the past decade and future trends to which transportation policy makers must respond in order to meet the needs of the public.

PERFORMANCE INDICATORS

Indicator	Measure
Annual Expenditure per Resident	\$96.05
Annual Expenditure per Household	\$284.33

OUTPUT MEASURES

Indicator	Measure
Number of Bus Stops	5,000
Number of Bus Route miles	995

OUTCOME/EFFICIENCY MEASURES

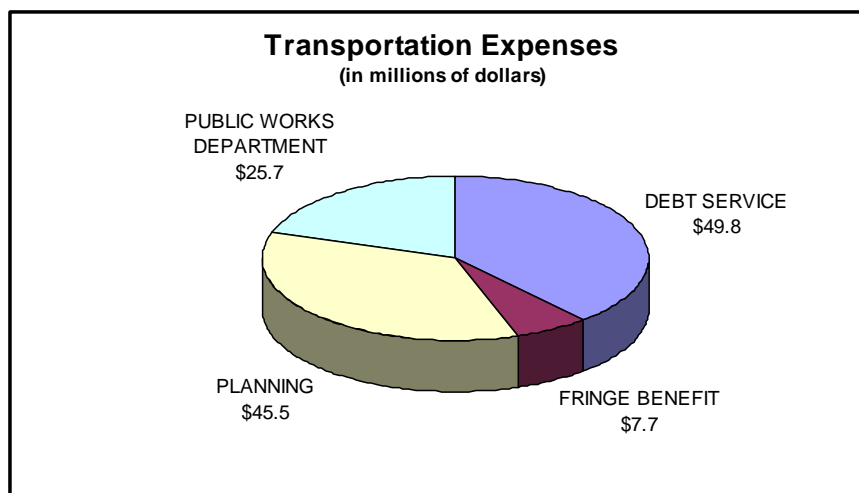
Indicator	Measure
Annual expenditure per bus passenger	\$4.23



BUDGET HIGHLIGHTS

Expenditures for Transportation total \$128.7 million, which is approximately 5.3 percent of the total county budget. Approximately \$49.8 million represents debt service costs and \$7.7 million is fringe benefits. The debt service costs represent cost of debt issued to fund purchases of rolling stock, reconstruction of LIRR bridges and buildings, parking lots and purchase of busses operated by the Mass Transit Authority (MTA). Mass transportation expenses of \$45.2 million are included in this cost along with \$301,042 appropriated for the Hub study through the Department of Planning. Within the Department of Public Works, \$25.7 million is appropriated for road maintenance, traffic engineering, traffic signal, construction management and road maintenance expense. Total revenue for transportation is \$7.3 million. The expenditures and revenues in this program are allocated through two county departments, the department of Planning and the department of Public Works.

The Fiscal 2005 Budget for the Planning Department contains \$47.5 million in expenses and approximately \$1.4 million in revenue. The major component of this budget is \$45.1 million in mass transportation subsidies. The County's share of the local transportation subsidies support the Long Island Bus (LIB) fixed and para transit routes (\$10.5 million), Long Island Rail Road (LIRR) maintenance



\$23 million and a fixed annual payment towards operating assistance for the LIRR. In the last few years, the subsidy for the LIB was reduced substantially, but in 2004 and 2005, the funding was dramatically increased by a cumulative total of \$4.5 million and will enable LIB to maintain all existing bus routes. The funding for these subsidies is beyond mandated amounts set by the State, for transportation subsidies.

In June 2003, Nassau County embarked upon one of the most significant endeavors in recent history, a Major Investment Study (MIS) of the Nassau Hub. As its name suggests, the Hub is the geographic center of Nassau County - as well as the heart of its economy. It includes the EAB Plaza, Nassau Coliseum and Eisenhower Park on the Southeast, and the Source Mall to the North. It encompasses Nassau Community College, Hofstra University and Roosevelt Field, and travels as far west as the Nassau County Government offices in Mineola and Hempstead Village. This project explores transit options in the central portion of the County. The range of alternatives that will be evaluated include light rail, a fixed way loop, a circulator bus service and shuttle busses that would connect existing facilities and new infill development in a pedestrian/transit-friendly environment. In addition, the project will include future development of the 70 acre Coliseum site, development of the former Raceway grandstand area and any other planned infill development would be considered in future transit options.



Because of the high concentration of business and recreational activity in the Hub, traffic congestion has dramatically increased in recent years. Projections estimate that left unchecked, traffic will increase 36% from 480,000 "person trips" in and out of the Hub, to 650,000 a day over the next 10 years. That kind of volume has the potential to bring Nassau County's economic engine to a halt. That is why redeveloping the Hub is so important.

The MIS is the first step. It is a comprehensive process whereby community residents, civic leaders, elected officials and area stakeholders participate in an exploration of transportation and land use options for this multifaceted area. There have been four public meetings to date: June 2003, September 2003, March 2004, and June 2004. The public has turned out to share their ideas and concerns and Nassau County has listened.

The Department of Public Works (DPW) plays a major role in Transportation. It prepares engineering studies and reports related to various highway and traffic projects, and subsequently prepares environmental impact statements, designs, plans and specifications. DPW conducts public information hearings on proposed projects; coordinates engineering activities with executive and legislative branches of government. Included within this program are our surveying operations (which provide field data for our engineers); drafting (which prepares the drawings for the engineering staff); and GIS (which is a on-going collection of data used to display all forms of geographically referenced info for the purpose of evaluating technical decisions within the Department as well as other County government levels). DPW will retain consulting engineers to prepare studies and reports for various projects listed within the County capital program as well as design drawings as needed.

DPW provides supervision of various capital construction projects involving highways and bridge improvements, as developed from engineering design. DPW also investigates complaints received from citizens and user agencies relative to highway conditions, drainage matters and tree problems/requests.

The County is mandated to provide for traffic control in Nassau County. This mandated responsibility must also be accomplished in accordance with Federal and State regulations and guidelines. Under this program, the DPW applies standard engineering practice and proven operational philosophies relative to traffic control, to real situations throughout the roadways in Nassau County to ensure that vehicles and pedestrians can move from point to point as safely and efficiently as possible.

RECENT ACCOMPLISHMENTS

In the area of public transportation, the County has implemented Metropolitan Transportation Authority (MTA) capital projects that resulted in the purchase of compressed natural gas (CNG) replacement busses in order to maintain both the operating efficiency and capacity of both the para transit and fixed routes, as well as conforming to new EPA standards protecting our air quality and environment. The MTA LIB operates the County fleet of busses. Recently, the Administration has been able to increase the subsidy to a level consistent with the finances of the County, thus ensuring uninterrupted bus service for its citizens and continues to make strides in the area of the Nassau Hub Study. In recent negotiations with the MTA, the county increased its subsidy ensuring that services are updated to reflect the changing needs of County residents and to incorporate new projected HUB plans. Also the upgrading of the bus fleet to be able to utilize natural gas as fuel Current with Capital Plan payments



- Additional subsidy to Long Island Bus
- The upgrade of several Park-n-Ride lots near LIRR stations
- Secured additional Commuter and Transportation Grant funds
- Obtained more than \$200,000 in additional study funding from New York Metropolitan Transportation Council (NYMTC), Unified Planning Work Program, and initiated efforts to modify the Hub Study contracts so these additional funds could be used.
- Received initial set of Nassau Hub ridership demand forecasts for the light rail transit option (LRT), with forecasts for the bus rapid transit option due shortly.
- Two RFP's were issued for NYMTC Unified Planning Work Program- Traffic Signal Coordination Program & Traffic Calming Program
- Submitted Nassau County's Draft 2006 – 2010 Transportation Improvement Program to the Nassau-Suffolk Transportation Coordinating Committee
- Delivered Title VI (Quality Use for LI Bus Fleet) report to the FTA. This report supports that there is equity in bus service and meets the demands of minority communities.
- For the first time, Planning participated in the Triennial Review Workshop, which prepared the department with the relevant information for the review.
- Completed January 2004 Maintenance checks (Long Island Bus) as required by the Federal Transit Administration.
- Received Legislative approval for Board Transfer to purchase 4 buses and to enter Third Party Agreements to purchase these buses

2005 INITIATIVES

There are several important initiatives that will be undertaken in transportation during 2005. These include.

- Revitalization of the Nassau County Hub
- Expand coordination with regional Planning groups such as the NYMTC, the Long Island Regional Planning Board (LIRPB) and the Regional Plan Association (RPA)
- Increase regular review of Nassau County Transit providers ensuring improved services and increase ridership.
- Improve commuter parking near LIRR stations
- Explore additional public transit options such as Ferries and to make public transit more attractive through marketing and other incentive programs.

ENVIRONMENTAL PROTECTION

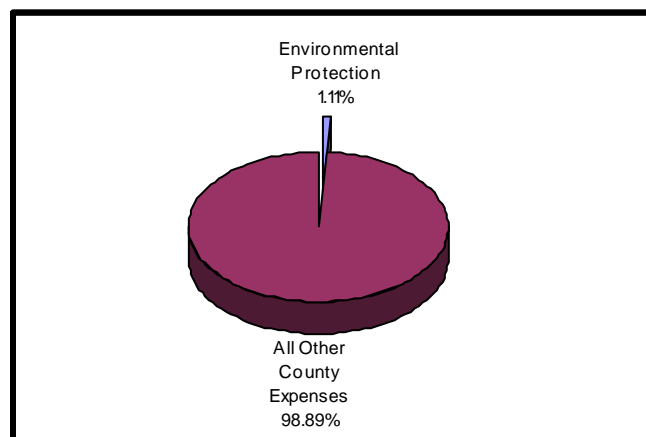
ENVIRONMENTAL PROTECTION



ENVIRONMENTAL PROTECTION

Fiscal 2005 Budget

Department	Expense	Revenue	Surplus (Deficit)
DS - DEBT SERVICE	\$7,500,538	\$461,544	(\$7,038,994)
FB - FRINGE BENEFIT	\$4,916,010	\$0	(\$4,916,010)
FC - FIRE COMMISSION	\$960,765	\$0	(\$960,765)
HE - HEALTH DEPARTMENT	\$6,737,880	\$5,257,019	(\$1,480,861)
PL - PLANNING	\$70,000	\$0	(\$70,000)
PW - PUBLIC WORKS DEPARTMENT	\$6,557,784	\$0	(\$6,557,784)
RV - GENERAL FUND UNALLOCATED REVENUE	\$0	\$21,390,194	\$21,390,194
Environmental Protection Total	\$26,742,977	\$27,108,757	\$365,780



Fiscal 2005 Staffing

Department	FT	PT	SE
FC - FIRE COMMISSION	14	0	0
HE - HEALTH DEPARTMENT	91	4	14
PW - PUBLIC WORKS DEPARTMENT	68	1	10
Grand Total	173	5	24



ENVIRONMENTAL PROTECTION

Environmental resources in Nassau County consist of water sources (groundwater and drinking water, surface, coastal); vegetation; open space, fish and wildlife and air. From a public water supply perspective, the quality of the drinking water delivered to County residents by the various public/private water suppliers satisfies Federal, State and local standards and is available in sufficient quantity to meet demand.

When it comes to the environment, Nassau County's goal is to protect the health of its residents and preserve its environmental resources. To achieve this goal, the County Executive has established an Open Space Fund dedicated to the preservation of open space. The County will develop an Environmental Improvement Program that will address a wide array of issues, including brownfields redevelopment, groundwater and water supply protection, open space preservation, waterways and wetlands protection, storm water management, traffic congestion mitigation and air quality improvement. It will also focus on energy conservation, environmental equality and education. The County Executive has created an Open Space Fund and a Brownfields Unit to address these environmental issues.

The following Nassau County agencies have been identified in the County's Master Plan to devote resources in implementing policies to coordinate and expand the efforts in water monitoring, support options which promote the permanent preservation of open space, inform developers and communities how to plan for development that minimizes environmental impacts while utilizing available infrastructure and support sustainable development. They are the Department of Health, Public Works Planning, and Housing and Intergovernmental Affairs.

In 1995, the Nassau County pesticide Policy was established to address the overuse and misuse of pesticides which can affect surface and groundwater as well as the health of the County residents and visitors. To focus on public education, Cornell Cooperative Extension distributes Integrated Pest Management (IPM) material. The Health Department coordinates implementation of IPM for County owned properties. Another program in place is the replacement of underground oil and chemical tanks as well as flammable and combustible liquids. The program to replace the tanks is administered by the County Health Department. The removal of flammable and combustible liquids is administered by the County Fire Marshal.

PERFORMANCE INDICATORS

Indicator	Measure
Annual Expenditure per Resident	\$19.97
Annual Expenditure per Household	\$59.10

OUTPUT MEASURES

Indicator	Measure
Residence, camps, pools & beach sanitation inspections per year	2,897 inspections
Average monthly monitoring of air, soil, and water quality tests	28,534 tests
Number of stormwater basins	555
Number of groundwater remediation installations	2

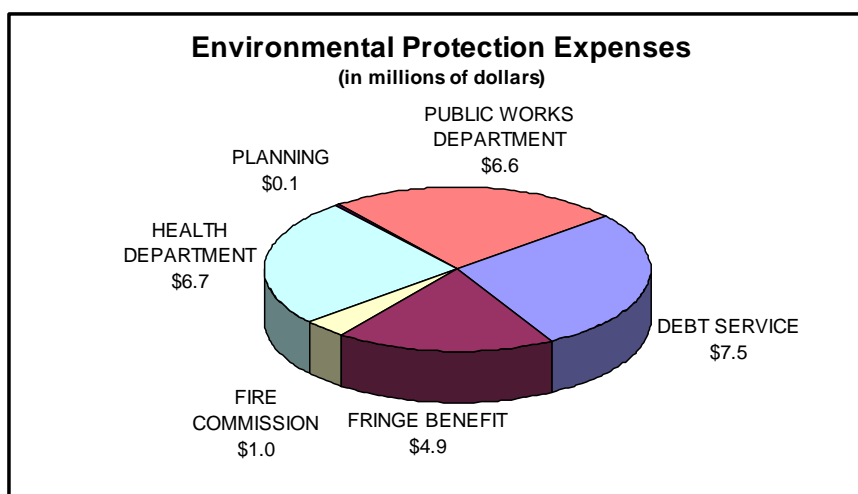


BUDGET HIGHLIGHTS

Expenditures for Environmental Protection total \$26.7 million, which is approximately 1.1 percent of the total County budget. This program includes \$7.5 million in net debt service costs and \$4.9 million in fringe benefits. Total revenue equals approximately \$26.6 billion, which primarily represents interfund revenue derived from Sewer and Storm Water Districts back charges. The sewer and storm water facilities are now owned by the Nassau County Sewer and Storm Water Finance Authority (Authority) and comprise of the wastewater collection, wastewater treatment and water resource facilities. The Authority has no employees and its facilities are currently managed, operated and maintained by the Division of Sanitation and Water Supply (Division) within the County's Department of Public Works (DPW). The cost of operating these facilities constitutes revenue to DPW.

As the table on the preceding page indicates, four County entities allocate resources for Environmental Protection. They are the Fire Commission, Health Department, Planning and Public Works.

Within the Health Department, \$6.7 million is appropriated for the protection of the community from adverse health effects and diseases that may result from environmental pollution, unsanitary conditions, unsafe practices, or infestations of disease vectors (mosquitoes and rats). This division also promotes safe water, food, indoor and ambient air and recreational facilities.



Within Public Works, \$6.6 million is appropriated for the operation of groundwater remediation facilities, administering Countywide water conservation programs, monitoring groundwater quality and quantity, monitoring groundwater remediation, maintenance and repair of the County's water main infrastructure, insuring that hazardous wastes are disposed of in compliance with all applicable laws, maintain drainage, stream corridors and storm water basins and also monitor and control mosquitoes and rodents Countywide.

The Fire Commission, under the Hazardous Materials Division (Haz-Mat), appropriates approximately \$1 million and supports the provision of specialized training and equipment that provides the County with a haz-mat team 24 hours a day, seven days a week. Assistance is also provided to police departments, the Nassau County Health Department, the New York State Department of Environmental Conservation and the general public as well as neighboring jurisdictions. Routinely, this division conducts about 400 inspections a year for assembly space, propane installations, flammable finish locations and other industrial occupancies, which include flammable, and combustible liquid storage facilities, gas storage and waste treatment plants.



As noted, the vast majority of revenue in Environmental Protection is related to the interfund revenue from the Sewer and Storm Authority.

RECENT ACCOMPLISHMENTS

The County is in the process of coordinating disjointed efforts among local jurisdictions to address a myriad of environmental issues. Funds have been appropriated to embark in an Environmental Improvement Plan which will consolidate efforts among all municipalities and focus on establishing a consistent strategy regarding land use, water safety, energy conservation, clean air and traffic control.

- In 2003, the State Legislature created a single, county-wide sewer and storm water resources district, replacing the County's prior three sewage disposal districts and 27 sewage collection districts.
- In September 2003, two grants from the U.S. Environmental Protection Agency were awarded to the County for a total of \$1.4 million.
- Purchase of a portion of 50 acres of the Underhill Property owned by the Tilles estate. This will be preserved as open space.
- The Health Department introduced a new testing method for bathing beaches by implementing new EPA regulations.
- In conjunction with DPW, the Health Department resumed West Nile virus surveillance and control, by monitoring 42 mosquito traps sites and when necessary applying larvicide in streams, basins and ponds.

2005 INITIATIVES

- Obtain additional grant in the amount of \$4.9 million to fund various phases of environmental initiatives, which will include the clean up of Coes Neck Park.
- Obtain a grant in the amount of \$100,000 from the U.S. Environmental Protection Agency that will subsidize a countywide environmental insurance program that will offer affordable environmental insurance products to smaller brownfields to facilitate their redevelopment.
- Drycleaner Survey Program – drycleaners are among the primary sources of groundwater contamination and threats to drinking water supply on Long Island.
- Groundwater Quality Assessment Program – this program will update the County's groundwater quality database to identify threats to water supply and sources of contamination that require remediation.



RECREATION, LEISURE, CULTURE
AND
TOURISM

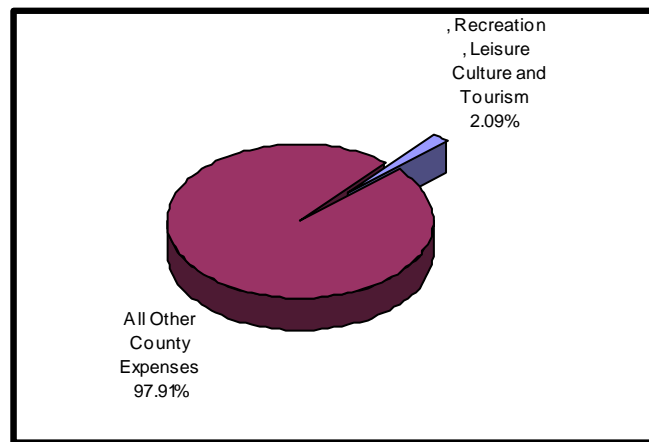
RECREATION, LEISURE, CULTURE & TOURISM



RECREATION, LEISURE, CULTURE AND TOURISM

Fiscal 2005 Budget

Department	Expense	Revenue	Surplus (Deficit)
DS - DEBT SERVICE	\$19,503,520	\$1,200,145	(\$18,303,375)
FB - FRINGE BENEFIT	\$7,038,609	\$0	(\$7,038,609)
PK - PARKS, RECREATION AND MUSEUMS	\$23,765,600	\$20,539,350	(\$3,226,250)
RV - GENERAL FUND UNALLOCATED REVENUE	\$0	\$14,500,000	\$14,500,000
Recreation, Leisure, Culture and Tourism Total	\$50,307,729	\$36,239,495	(\$14,068,234)



Fiscal 2005 Staffing

Department	FT	PT	SE
PK - PARKS, RECREATION AND MUSEUMS	226	193	941
Grand Total	226	193	941



RECREATION, LEISURE, CULTURE & TOURISM

The Recreation, Leisure, Culture and Tourism Program is designed to anticipate and meet the recreational, leisure, cultural demands of the County's residents and visitors and to ensure that an adequate natural resource base is maintained to accommodate future demands and preserve a quality environment.

The Program manages 6,000 acres of diverse landscapes and facilities for the enjoyment and benefit of the Nassau County residents and tourists. The Program is responsible for planning, policy making, managing and controlling 19 full service parks (including ocean beach, harbor beach, rifle range, marina and campgrounds), seven golf courses, ten preserves, 10 museums, aquatic center and indoor ice rink. Recreation and sports activities offered include swimming, skating, hockey, tennis, golf, allocating athletic fields, offering Senior Olympics, the Long Island Marathon and swim meets at the Aquatic Center.

Cultural and educational services offered include a diverse range of museums with concentrations on geology, the environment and wildlife, African-American history, living history of early American life and Long Island's role in American History and aviation. It preserves and interprets Long Island's natural and historic heritage for the general public and school groups through exhibits and programs. The County has five affiliate museums: the Roslyn Fine Arts Museum, the Children's Museum, the Cradle of Aviation, the Holocaust Museum, and the Hewlett House.

Nassau County promotes its wide range of cultural, historic and retail destinations to maximize the economic strength of its tourism industry. The quality of life for local residents and visitors is enhanced by the museums, cultural programs, historic sites and organizations, theaters and night clubs, parks, preserves and recreational facilities which can be found throughout Nassau County. To become the best suburban County, Nassau County dedicates resources towards becoming a preeminent sports, entertainment and tourism destination by leveraging the County's assets such as venues, parks and attractions.

PERFORMANCE INDICATORS

Indicator	Measure
Annual Expenditure per Resident	\$37.56
Annual Expenditure per Household	\$111.18

OUTPUT MEASURES

Indicator	Measure
Acres in the Park System	6,000
Total Facilities	83
Parks	44
Preserves	21
Historic Properties	8
Museums	10
Golf Courses	7

OUTCOME/EFFICIENCY MEASURES

Indicator	Measure
Cost per Park Acre	\$8,385
Cost per Facility	\$606,117
Non-Tax Revenue per Park Acre	\$6,040
Non-Tax Revenue per Facility	\$436,620

RECREATION, LEISURE, CULTURE & TOURISM



Through local legislation, Nassau County imposes a Hotel and Motel Occupancy Tax to promote tourism and convention business in the County as well as to provide for care and maintenance of non-profit museums and cultural organizations. A portion of this tax revenue is shared with the Long Island Convention and Visitors Bureau to promote Nassau County.

The Department of Parks, Recreation and Museums is the primary department responsible for this Program providing the following:

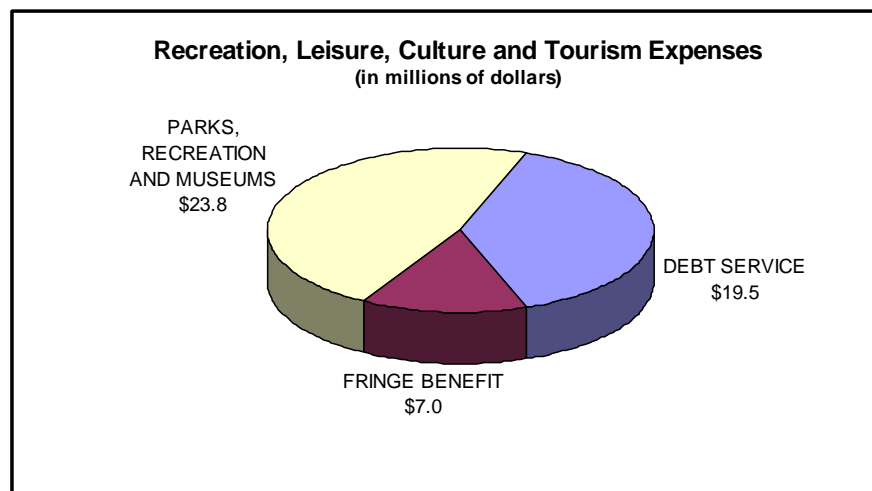
- managing areas and facilities for recreation activities such as golf, camping, swimming, picnicking, hiking and beach activities;
- conserving the county's natural and cultural resources through preservation and restoration management techniques;
- providing historical interpretation through restoration of historic features, living history programs, tours, displays and printed materials
- conducting concerts and other special events
- coordinating tourism promotion through the Long Island Convention and Visitors Bureau

BUDGET HIGHLIGHTS

Expenditures for Recreation, Leisure, Culture and Tourism Program total \$50.3 million, which is approximately 2.1 percent of the total County budget. Total revenue equals approximately \$36.2 million, which consists of \$20.5 million primarily derived from user fee revenue at County Facilities and an allocation of Off Track Betting profits totaling \$14.5 million. Taken together, the Recreation, Leisure, Culture and Tourism Program operates at a \$14.1 million deficit.

The Parks, Recreation and Museums Department is the only County entity allocated resources for the Recreation, Leisure, Culture and Tourism Program with \$23.8 million directly appropriated for planning, policy making, managing and operating the County's facilities and park lands. In 2004 an aggressive "Nassau County Parks are Making a Comeback" Campaign was begun. As

part of this campaign, in addition to outstanding capital funds, we are making this program a priority by investing more than \$2.5 million in additional 2005 operating budget funds to make a visible transformation of our Major Park Properties. This "Comeback" campaign contemplates improvements in





park benches, picnic tables, bathrooms, ball fields and backstops, tennis and basketball courts, golf courses and playgrounds, while hiring 20 additional employees to improve maintenance and operations.

As noted, the majority of revenue for this program is a combination of user fee revenues collected by the Parks, Recreation and Museums Department and wagering profits of the Nassau Off Track Betting Corporation.

RECENT ACCOMPLISHMENTS

The County's most recent accomplishments in Recreation, Leisure, Culture and Tourism include:

- Renovation of primary regional parks facilities
- Host of the 2003, 2004, and 2005 PGA Champions Tour Event, The LI Classic, at Eisenhower Park's Red Course.
- Host of the 2002 (and 2009) United States Open Golf Championship. The 2002 Open marked the first time in history that the event was played on a public golf course.
- Annual host of the Empire State Games for the Physically challenged at Mitchell Field.
- The Belmont Stakes – the third jewel of horse racing's Triple Crown.
- The Long Island Marathon – over 5600 runners participated in 2002.

2005 INITIATIVES

There are several important ongoing initiatives in the Recreation, Leisure, Culture and Tourism Program. These include:

- Continued park and facilities improvements
- Revenue enhancement through marketing of improved facilities and programs.
- Improved marketing of the County's facilities as venues for regional, national and international sporting and cultural events.
- Greatly improve the standard of maintenance in all facilities
- Train, equip, and manage the Parks work force in a manner that supports and encourages the best efforts of the parks work force.
- Develop a high quality and dependable parks Inspection System.
- Increase consolidation and transfer efforts related to selected Park facilities with Town and Village municipalities.
- Implement a system to computerize all admission and parking fees, permits and the Leisure Pass system.
- Improve the bidding, contracting, and permitting of concessionaires.
- Implement the Parks Strategic plan.



**INFRASTRUCTURE MAINTENANCE
AND
DEVELOPMENT**

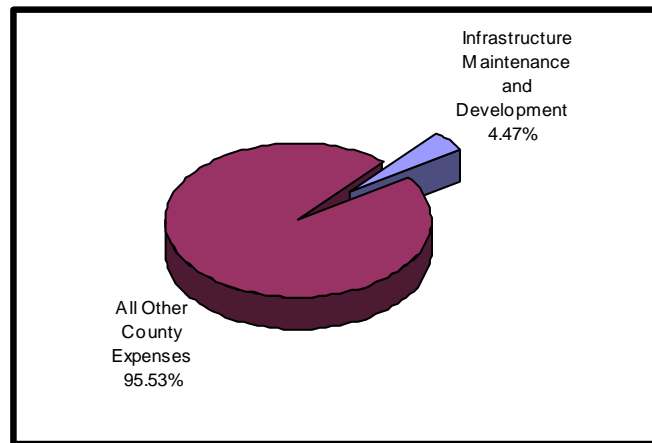
INFRASTRUCTURE MAINTENANCE AND DEVELOPMENT



INFRASTRUCTURE MAINTENANCE AND DEVELOPMENT

Fiscal 2005 Budget

Department	Expense	Revenue	Surplus (Deficit)
CC - SHERIFF / CORRECTIONAL CENTER	\$4,607,985	\$0	(\$4,607,985)
DS - DEBT SERVICE	\$47,862,537	\$14,948,180	(\$32,914,357)
FB - FRINGE BENEFIT	\$5,400,159	\$0	(\$5,400,159)
ME - MEDICAL EXAMINER	\$160,720	\$0	(\$160,720)
PW - PUBLIC WORKS DEPARTMENT	\$34,784,488	\$5,574,320	(\$29,210,168)
RE - OFFICE OF REAL ESTATE SERVICES	\$14,877,485	\$8,344,033	(\$6,533,452)
Infrastructure Maintenance and Development Total	\$107,693,374	\$28,866,533	(\$78,826,841)



Fiscal 2005 Staffing

Department	FT	PT	SE
CC - SHERIFF / CORRECTIONAL CENTER	31	1	0
ME - MEDICAL EXAMINER	3	1	0
PW - PUBLIC WORKS DEPARTMENT	145	13	75
RE - OFFICE OF REAL ESTATE SERVICES	12	0	0
Grand Total	191	15	75



INFRASTRUCTURE MAINTENANCE AND DEVELOPMENT

The Infrastructure Maintenance and Development Program provides a functional and safe operating environment for the County's various departments to enhance the delivery of high quality, cost-efficient government services to its citizens, employees and visitors.

The Program provides capital project management oversight of County facility and related infrastructure construction and renovation projects; operates and maintains County owned facilities and related infrastructure; provides a variety of administrative services such as real estate services, work space redesign, and office and parking space administration.

The County's infrastructure maintenance is directed by the Department of Public Works which is responsible for the operation and maintenance of all government buildings and associated supporting mechanical infrastructure. This task is funded through the County's annual operating budget.

The County's Infrastructure Development Program is directed jointly by the Department of Public Works and the Office of Real Estate Planning and Development. This task is funded primarily by the County's Capital Budget and with funding secured from the sale of excess County facilities and land.

PERFORMANCE INDICATORS

Indicator	Measure
Annual Expenditure per Resident	\$80.40
Annual Expenditure per Household	\$238.00

OUTCOME/EFFICIENCY MEASURES

Indicator	Measure
Cost per Sq. Ft. (Major Facilities)	\$12.09
Energy Cost per Sq. Ft. (Major Facilities)	\$3.45
Maint. Cost per Sq. Ft. (Major Facilities)	\$5.44



BUDGET HIGHLIGHTS

Operating expenditures for the Facility Infrastructure Maintenance and Development Program total \$107.7 million which is approximately 4.5 percent of the total County budget. Total revenue equals approximately \$28.9 million, which consists of \$8.3 million derived from real estate leases of County facilities, a \$5.6 million chargeback of utility costs to Nassau Community College and a \$14.9 million chargeback of debt service charges to the Sewer and Stormwater Resources District. Accounting for these expense and revenue inputs the Facility Infrastructure Maintenance and Development Program operates at a \$78.8 million deficit.

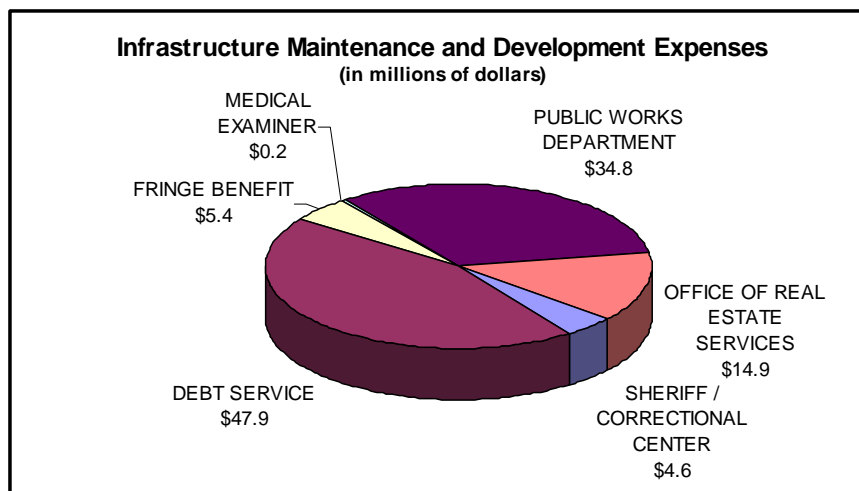
Four County entities are allocated operating resources to implement this program, the Medical Examiner the Correctional Center, the Department of Public Works and the Office of Real Estate Planning and Development.

Within the Medical Examiner's Office \$160,000 is appropriated for Custodial Services. Within the Corrections Center \$4.6 million is

appropriated for jail maintenance. Within the Department of Public Works \$34.8 million is appropriated for architecture and building design and facilities maintenance services at police, general government, parks and museum facilities. The Office of Real Estate Planning and Development has an appropriation of \$14.9 million to provide real estate services to county government including strategic planning, property acquisition and disposition, and building project planning and development.

As noted, the revenue in this program is derived from the Department of Public Works chargeback of utility expenses to Nassau Community College and the receipt of lease revenue in the Office of Real Estate Planning and Development.

In addition, a major Program responsibility and a County Executive priority is the Nassau County Government Real Estate Consolidation Plan. The Real Estate Consolidation Plan organizes the County government facilities into groups of "complexes", designed to house government departments that perform related functions. This Plan is authorized by the County's Four Year Capital Plan for \$277.5 million. The Real Estate Consolidation Plan details plans to conserve space, create efficiencies, better working conditions and improve public access and the County's image while saving County dollars. In addition, the consolidation plan will balance the needs of County government with the needs and concerns of the various local communities. The current plan relocates the Heath and Human Services agencies into 60 Charles Lindbergh Boulevard and calls for the full renovation and extension of the Old County Courthouse to create a Government Operations Center, expansion of the court complex to accommodate Family Court and Matrimonial Court and finally the plan contemplates development of a master plan.





Facilities that are not included in the Nassau County Government Real Estate Consolidation Plan are also included in the Four Year Capital Plan as building projects. Included in the 2005-2008 Capital Plan for building projects are existing authorizations for \$113.5 million and new authorization requests for \$50.2 million.

RECENT ACCOMPLISHMENTS

The County's most recent accomplishments in Facility Infrastructure Maintenance and Development Program include:

- Renovation of primary regional parks facilities
- Health and Human Services new facility lease approval and facilities consolidation plan

2005 INITIATIVES

Important ongoing initiatives in the Facility Infrastructure Maintenance and Development Program include:

- Improve the standard of maintenance in all facilities.
- Complete a manual of processes and procedures to be used for the sale of County real estate.
- Complete a comprehensive database of county building usage by department working with Office of Management & Budgets; use this database to update the model for building costs charge backs by the Office.
- Complete an automation of a comprehensive inventory of County real estate assets.
- Monitor capital spending for compliance with the monthly spending plan, and further develop the capital project planning information system.
- Pursue and secure additional Federal and State funding for various projects.
- Improve the quality of maintenance to County facilities.
- Establish a computerized preventive maintenance program for County facilities.
- Work with Real Estate, Planning and Development in creating a better and more efficient and effective work environment.
- Update and/or provide essential training to DPW personnel. Install Keyspan Energy Management systems to reduce overtime and improve energy management efficiencies.



**SPECIAL POPULATION
ASSISTANCE**

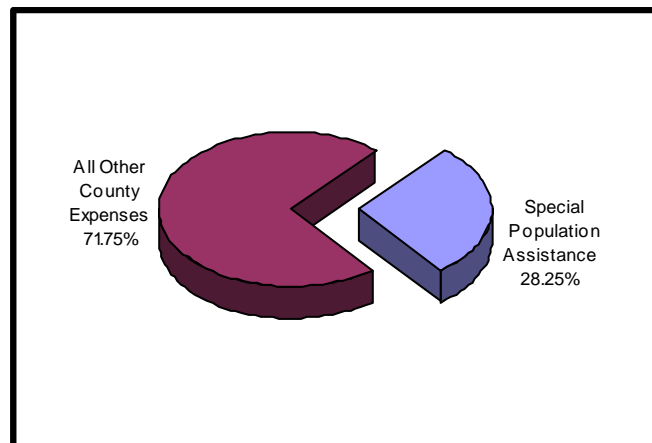
SPECIAL POPULATION ASSISTANCE



SPECIAL POPULATION ASSISTANCE

Fiscal 2005 Budget

Department	Expense	Revenue	Surplus (Deficit)
DR - DRUG & ALCOHOL	\$414,427	\$115,534	(\$298,893)
FB - FRINGE BENEFIT	\$15,058,863	\$0	(\$15,058,863)
HE - HEALTH DEPARTMENT	\$49,061,308	\$28,400,400	(\$20,660,908)
HP - PHYSICALLY CHALLENGED	\$4,250	\$0	(\$4,250)
MH - MENTAL HEALTH	\$94,959,400	\$52,386,198	(\$42,573,202)
MI - MISCELLANEOUS	\$8,728,817	\$793,000	(\$7,935,817)
SS - SOCIAL SERVICES	\$512,281,550	\$235,309,344	(\$276,972,206)
VS - VETERANS SERVICES AGENCY	\$121,565	\$0	(\$121,565)
Special Population Assistance Total	\$680,630,180	\$317,004,476	(\$363,625,704)



Fiscal 2005 Staffing

Department	FT	PT	SE
DR - DRUG & ALCOHOL	6	0	0
HE - HEALTH DEPARTMENT	58	0	0
SS - SOCIAL SERVICES	558	118	0
VS - VETERANS SERVICES AGENCY	2	0	0
Grand Total	624	118	0



SPECIAL POPULATION ASSISTANCE

The Special Population Assistance Program targets individuals and groups within the County whose current financial socioeconomic situation puts them in a position of special need for relief and services. It is primarily composed of programs within the Health and Human Services Vertical, and is consistent with this Vertical's mission to maintain a coordinated system of services for those in need of assistance and support to overcome financial and/or social difficulties. This unit contains an array of mostly mandated programs designed to benefit those individuals and families that have the greatest need in areas related to basic subsistence or social problems, thus satisfying the overall County Mission of addressing the essential needs and concerns of its primary stakeholders – its citizens.

The County's Special Population Assistance Program is administered primarily by the Department of Social Services and includes sub-programming originating from the Departments of Health, Mental Health, Drug & Alcohol Addiction and Office for the Physically Challenged. Twenty-two of the 32 Special Population Assistance sub-programs stem from the Department of Social Services, and serve to support their mandate to provide aid/services to eligible recipients based on Federal and State Law. The majority of these programs are Federal and State mandated, and as such, their expenses are not at the discretion of the County.

Many of these programs are aimed at families with children, such as the Children in Institutions, Education of Handicapped Children, Pre-School Special Education, Early Intervention, Foster Care, Juvenile Delinquency, Subsidized Adoptions and Aid to Dependent Children. Basic subsistence support is provided by programs such as Public and Medical Assistance, JOBS and Food Stamps programs, Veterans' Reintegration and Home Energy Assistance. Support is provided either in the form of direct cash assistance or services provided by contracted vendors.

PERFORMANCE INDICATORS

OUTPUT MEASURES

Indicator	Measure
Annual Expenditure per Resident	\$508.14
Annual Expenditure per Household	\$1,504.16

Indicator	Measure
Pre-School Special Education	
# of children receiving services-end 04	6,217
# of service providers	371

Indicator	Measure
Early Intervention	
# of children receiving services- (est 2005)	6,830
# of service providers	145

Indicator	Measure
Medicaid Application average monthly backlog - October 2003	10,003
Medicaid Application average monthly backlog - June 2004	3,500

Indicator*	Measure
Temporary Assistance for Needy Families	2,559
Safety Net	2,011
Medical Assistance Beneficiaries	66,181
Medical Assistance Eligibles	70,752

*All figures monthly average individuals

OUTCOME/EFFICIENCY MEASURES

Indicator	Measure
Percent of Managed Care Eligibles Enrolled - December 2002	60%
Percent of Managed Care Eligibles Enrolled - December 2003	68%
Percent of Managed Care Eligibles Enrolled - December 2004	76%

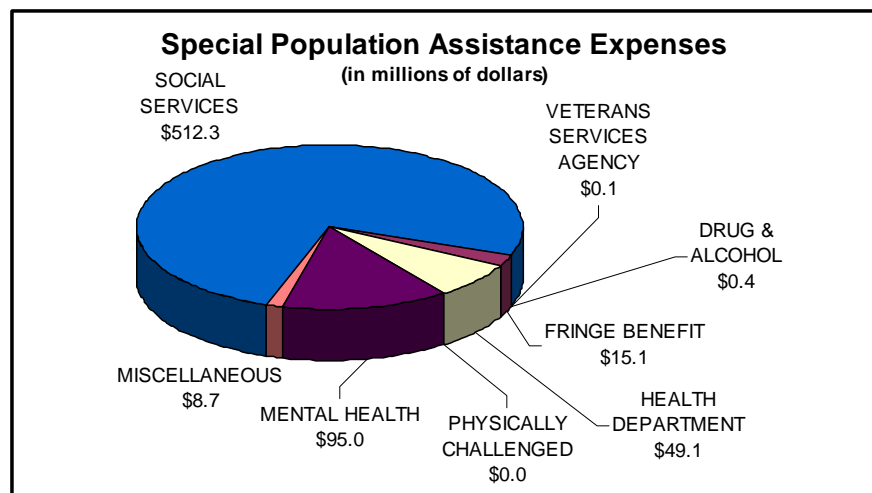
SPECIAL POPULATION ASSISTANCE



BUDGET HIGHLIGHTS

Expenditures for Special Population Assistance total \$680.6 million, or approximately 28.3 percent of the total County budget. It is the single costliest Program in the County. Total revenue comes to \$317 million, the largest revenue source after Financial & Operational Management. The bulk of this revenue stems from Federal and State reimbursement from the mandated program expenses.

Approximately 75 percent of Special Population Assistance expenses, or \$512 million, reside within the Department of Social Services, and 63 percent of those expenses are related to Medicaid (\$322 million). This boils down to a bottom line that fully 13 percent of the entire \$2.4 billion dollar Fiscal 2005 Adopted Budget is Medicaid related expense.



The next largest areas of expense within Special Population Assistance are a \$94 million allotment to Pre-School Special Education in the Department of Mental Health and Mental Retardation, and \$49 million to the Department of Health for the Early Intervention Program. Both are reimbursed at approximately 60% by the State. These expenses vary directly with rate increases to service providers and the number of children receiving services. The respective departments have no control over either of these two factors, as they are determined by New York State and the school districts.

Twenty Two of the 30 sub-programs reside within the Department of Social Services and, other than Medicaid, services and funding for children make up the most significant component, at approximately \$100 million. The goal of these programs is to insure safety and permanency for all youngsters by providing state and federally mandated services to them and their related families and/or substitute caretakers. Services to Children include Foster Care, Adoption, Family Reunification, Teen and Parenting, and Preventive Services. Other units support these services including Homefinding, Foster and Adoptive Home Resource Development, Child Placement, Institution Liaison, Person in Need of Supervision (PINS), Title XX General Services, Mentoring and Independent Living, and Review and Support. Children's Protective Services is responsible for the investigation of all reports of child abuse/neglect forwarded to Nassau County Department of Social Services from the NY State Child Abuse Register. If a child is unsafe and the family does not cooperate in resolving their problems, the Court Writing unit prepares an abuse/neglect petition. This petition is reviewed by the County Attorney's Office in Family Court where the petition is filed. Every effort is made to avoid foster care placement by utilizing preventive services and at times, the court must issue supervision order to insure that the family cooperates in keeping the children safe.



RECENT ACCOMPLISHMENTS

The County's most recent accomplishments in Special Population Assistance include:

- Implementation of the No Wrong Door Policy in November 2004, in which Health and Human Services offices will be relocated to the same facility in Uniondale for ease of access to multiple services by the public.
- In 2005, a new contract was included in the budget of the Department of Social Services which will largely serve the population of this particular Program. An Investigation Services Contract will provide investigators who will collect, verify, record and evaluate factual information about those receiving and attempting to receive assistance, utilizing a variety of methods. These include, but are not necessarily limited to home visits, face-to-face interviews, interrogations, confessions, surveillance, and accessing and researching information about the subject. Federal and NYS laws and regulations require DSS to pursue anyone who obtains, attempts to obtain, or aids and abets any person to obtain public assistance or care to which they are not entitled, and refer the available facts and evidence to the appropriate district attorney or other prosecuting official. DSS is also required to address fraud among service providers and to investigate respondents in child support matters in order to locate the individual so that (s)he can be subpoenaed into court, or hidden assets or undisclosed income can be uncovered. Contracting with a private provider will fulfill DSS' responsibility while enabling the Department to realize cost savings potential through fraud detection and child.
- Savings through the Medicaid Utilization Initiative.

2005 INITIATIVES

There are several important ongoing initiatives in the Special Population Assistance Program. These include:

- Continued Savings through the Medicaid Utilization Initiative, as additional components of this initiative will be implemented and increase the already existing savings.
- The HHS Administrative Consolidation is will begin in 2005, and is expected to reap savings through the creation of efficiencies in operations.

SPECIAL POPULATION ASSISTANCE



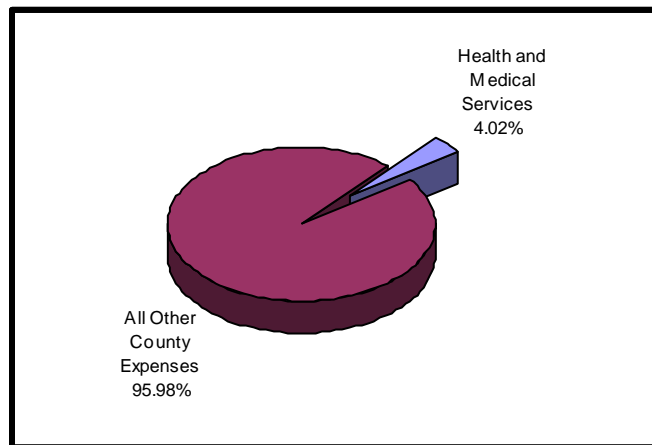
**HEALTH AND MEDICAL
SERVICES**



HEALTH AND MEDICAL SERVICES

Fiscal 2005 Budget

Department	Expense	Revenue	Surplus (Deficit)
CC - SHERIFF / CORRECTIONAL CENTER	\$22,831,676	\$45,000	(\$22,786,676)
DR - DRUG & ALCOHOL	\$8,728,373	\$2,521,981	(\$6,206,392)
DS - DEBT SERVICE	\$4,269,235	\$262,707	(\$4,006,528)
FB - FRINGE BENEFIT	\$5,758,509	\$0	(\$5,758,509)
HE - HEALTH DEPARTMENT	\$10,256,814	\$3,264,065	(\$6,992,749)
MH - MENTAL HEALTH	\$6,888,764	\$3,547,693	(\$3,341,071)
MI - MISCELLANEOUS	\$38,074,507	\$23,000,000	(\$15,074,507)
Health and Medical Services Total	\$96,807,878	\$32,641,446	(\$64,166,432)



Fiscal 2005 Staffing

Department	FT	PT	SE
CC - SHERIFF / CORRECTIONAL CENTER	30	0	0
DR - DRUG & ALCOHOL	38	4	0
HE - HEALTH DEPARTMENT	50	5	0
MH - MENTAL HEALTH	1	0	0
Grand Total	119	9	0



HEALTH AND MEDICAL SERVICES

Foremost among the concerns of Nassau County is the physical, mental and emotional health of its residents. Health and Medical Services is composed of programs designed to achieve, preserve, restore and/or manage the well being of Nassau County residents.

In order to satisfy its mission to provide a high quality comprehensive approach to the delivery of health and medical services, the County has developed a “No Wrong Door” Policy within which residents can seek treatment and assistance at a single location. This policy coordinates medical and health services within the Health and Human Services vertical, develops partnerships with other County Departments as well as agencies outside County government and creates a single point of entry for Nassau County citizens needing health and medical services.

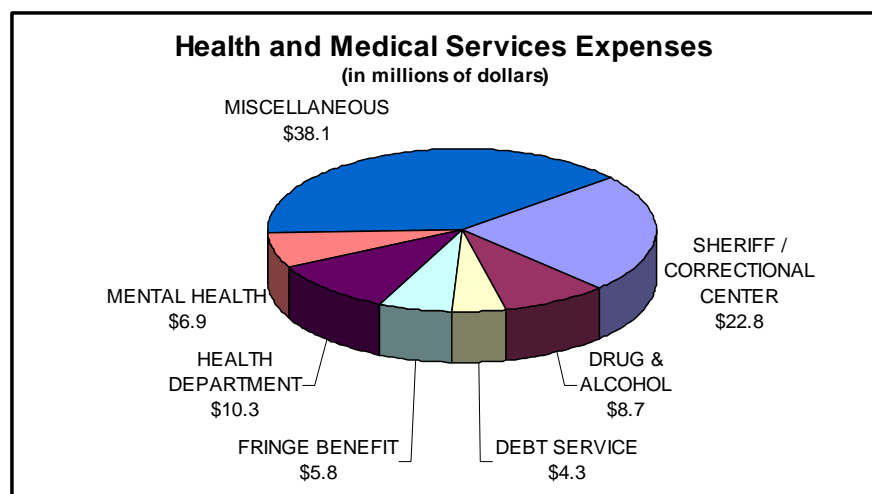
The Department of Drug & Alcohol Addiction administers programs that treat and discourage dependency on addictive substances for both the general public and County employees. The Correctional Center is concerned with the medical treatment of its inmates. The Health Department oversees the broader state of County health through clinics, laboratories, education, testing and disease control, and the Department of Mental Health contracts with outside providers to care for those with developmental disabilities. Both the medical condition of its citizens and the state of the atmosphere in which we live, such the cleanliness and purity of our beaches and natural surroundings, are concerns of the Health and Medical Services program. This is an integral factor in helping Nassau achieve its mission.



BUDGET HIGHLIGHTS

Expenditures for Health and Medical Services total \$96.8 million, with total revenue of \$32.6 million. Approximately 39 percent of the expense of this program, or \$38 million, comes from within the Miscellaneous Budget to cover costs associated with Nassau Health Care Corporation (NHCC). This includes the annual \$13 million annual historic mission payment from the County to NHCC that is designated for health care services to the indigent. An additional \$18 million in expense is related to the various fringes benefits of current and former NHCC employees. The majority of the revenue is Tobacco settlement funds.

Another \$22.8 million is for Jail Medical Services within the Nassau County Correctional Center. This is for medical services that Nassau University Medical Center (NUMC) provides to the inmates at the Correction Center and any service that they provide the inmates at NUMC. This includes all cost associated with the care, including salaries of NUMC employees who are assigned to the Correction Center and the salaries of the officers and staff of the jail who provide security and transportation to and from the Medical Center.



The Health Department's Public Health Laboratories Program, in the amount of \$2.6 million, provides clinical and environmental laboratory services that will support the diagnosis and investigation of health problems and health hazards in the community. This is accomplished by assembling the necessary up-to-date scientific resources, equipment and technical expertise. Laboratory testing services will assist the Health Department, other related governmental agencies, community partnerships and private clients in diagnosing communicable diseases, identifying sources of food-borne illnesses and determining the extent of bacterial and/or chemical contamination in the environment, including agents of bioterrorism. Rapid emergency response capabilities shall be maintained for all laboratory services. The Public Health Laboratory is organized by scientific discipline to perform related testing service in the most efficient manner possible.

The major laboratory services maintained on the basis of Certificates of Approval (or other acceptable performance criteria) include the following: Diagnostic Clinical Microbiology, Human Immunodeficiency Virus(HIV),Parasitology, Mycobacteriology, Agents of Bioterrorism (Anthrax),. Mosquito Identification by species,. Public Drinking Water (Microbiology & Chemistry), Non-Potable Water (Microbiology & Chemistry),. Air and Emissions (Chemistry), Solid and Hazardous Wastes (Chemistry), Asbestos in Bulk Materials, and Continuous Air Monitoring.



The \$6.1 million Chemical Dependency Unit of the Department of Drug & Alcohol Addiction functions to engage, assess and refer chemically dependent individuals and their families for quality treatment services with the goal of restoring these individuals to productive employment and community functioning and to foster the maintenance of a productive workforce. To accomplish this goal, outreach will be provided to clients, County employees and stakeholders; best practices will be incorporated along with current research trend recommendations. The department also seeks to maximize revenue sources and grant procurement; sustain maximum utilization of services; and maintain regulatory compliance and high quality services.

Mental Health and Mental Retardation/Developmental Disability programs other than Pre-School Special Education total approximately \$5 million. The Department is responsible for the planning and oversight of government funded, licensed or certified services for the MR/DD population of Nassau County. Services offered to this clientele include clinic, day treatment, vocational, therapeutic recreation and housing. The department, in conjunction with the State, oversees these programs and develops plans for addressing unmet needs. It oversees and monitors all mental health services available including inpatient psychiatric treatment and community based mental health services. It participates with the NYS Office of Mental Health in all licensing and certification reviews of hospitals and community based agencies, oversee all Care Coordination activities for high need adults and seriously emotionally disturbed children, and directly administer and operate the Assisted Outpatient program. Finally, the department also provides expert mental health evaluations and testimony to the courts and on-site consultation to the Family Court.

RECENT ACCOMPLISHMENTS

The County's most recent accomplishments in Health and Medical Services include:

- As of early October 2004, the Health Department took over Flu vaccine distribution, answering 17,000 calls, vaccinating 7,500 Seniors and keeping the citizens informed of the vaccine supply situation. The department will have distributed more than 40,000 doses by the end of January 2005.
- Health Department receives award from the Urban League of Long Island for reducing Health Care Disparities.
- Health Department introduces a new method for testing bathing beaches.
- Tuberculosis DOT (Directly Observed Therapy) Program achieved 100% completion rate for treatment of its patients.



2005 INITIATIVES

There are several important ongoing initiatives in Health and Medical Services. These include:

- The Health Department applied for STEPS grant and received a favorable review which they hope will lead to funding in 2005.
- A vendor has been selected for the first ever local Behavioral Risk Factor Survey, which will provide local data on a variety of health and health related conditions.
- The Health Department jointly sponsored bus shelter HIV Awareness advertising with Planned Parenthood of Nassau County, designed to increase awareness and promote testing for HIV among women of color.

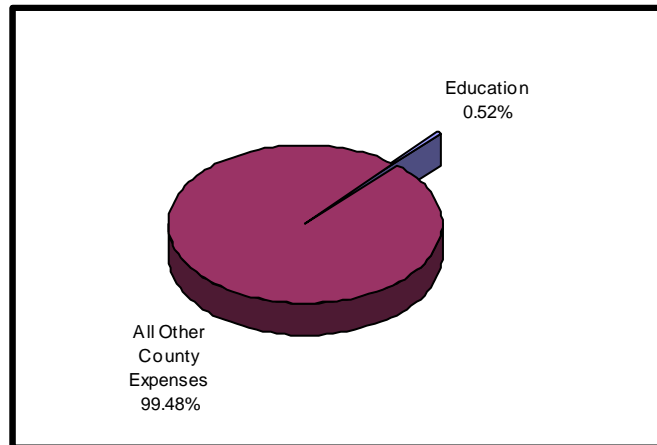
EDUCATION



EDUCATION

Fiscal 2005 Budget

Department	Expense	Revenue	Surplus (Deficit)
DS - DEBT SERVICE	\$6,630,081	\$407,981	(\$6,222,100)
MI - MISCELLANEOUS	\$5,928,933	\$2,757,933	(\$3,171,000)
Education Total	\$12,559,014	\$3,165,914	(\$9,393,100)





EDUCATION

Education is a critical component of a community's effort to keep itself vibrant and prosperous. While Nassau's investment in education includes the dedication of \$44.8 million in property tax revenue to the Nassau Community College, since this transfer is not recognized within the Major Operating Funds, it is not a component of this Fiscal 2005 Program Budget (it will be in 2006). This leaves only the expenditures and revenues associated with the community college resident tuition chargeback program, whereby the County reimburses other out-of-Nassau community colleges on behalf of its own students that attend those institutions. In turn, it is reimbursed by the town and cities.

PERFORMANCE INDICATORS

Indicator	Measure
Annual Expenditure per Resident	\$9.38
Annual Expenditure per Household	\$27.75

OUTPUT MEASURES

Indicator	Measure
Full Time Students in Tuition Reimbursement Prog Spring 04	5,555
Full Time Students in Tuition Reimbursement Prog Fall 04	6,000

Indicator	Measure
PT Students in Tuition Reimbursement Prog Spring 04	2,407
PT Students in Tuition Reimbursement Prog Fall 04	2,600

OUTCOME/EFFICIENCY MEASURES

Indicator	Measure
Increase in number of Full Time Students in Tuition Reimbursement Prog Fall 04	8%

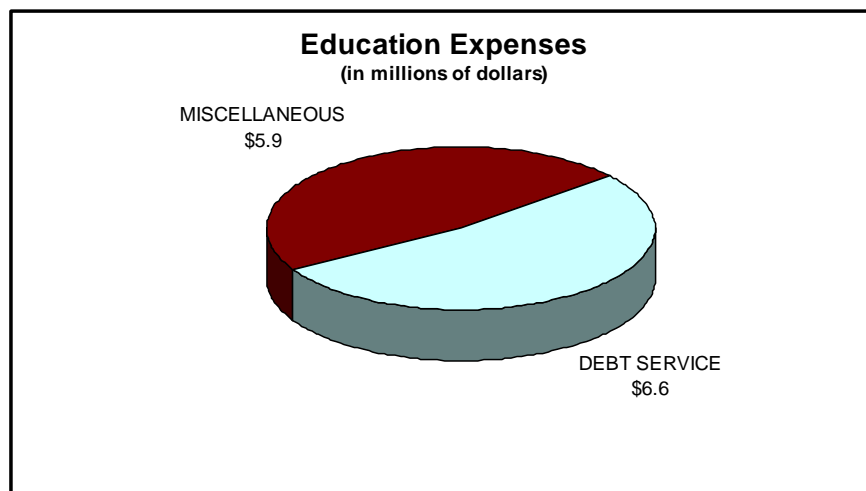
Indicator	Measure
Increase in number of PT Students in Tuition Reimbursement Prog Fall 04	8%



BUDGET HIGHLIGHTS

The main component of County Education expenses and revenue is the Resident Tuition Program. As part of this program, the County makes payments on behalf of Nassau residents to non-Nassau County community colleges to cover a portion of the local sponsor's share of the operating costs of such college. Section 6305(5) of the New York Education Law permits Counties to charge back the cost for the non-Nassau community colleges to the towns and cities where the students live.

The County also bears the debt service costs of Nassau Community College capital projects.



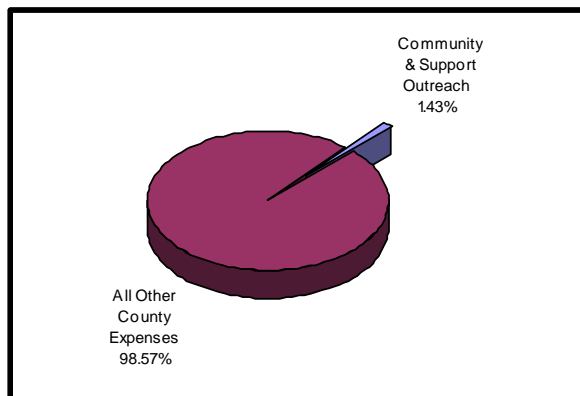
COMMUNITY SUPPORT
AND
OUTREACH



COMMUNITY SUPPORT AND OUTREACH

Fiscal 2005 Budget

Department	Expense	Revenue	Surplus (Deficit)
CA - OFFICE OF CONSUMER AFFAIRS	\$204,758	\$0	(\$204,758)
CC - SHERIFF / CORRECTIONAL CENTER	\$3,120,811	\$150,000	(\$2,970,811)
CF - OFFICE OF CONSTITUENT AFFAIRS	\$888,853	\$0	(\$888,853)
DR - DRUG & ALCOHOL	\$1,220,739	\$224,537	(\$996,202)
FB - FRINGE BENEFIT	\$4,721,826	\$0	(\$4,721,826)
HE - HEALTH DEPARTMENT	\$461,324	\$275,000	(\$186,324)
HP - PHYSICALLY CHALLENGED	\$21,888	\$30,000	\$8,112
HR - COMMISSION ON HUMAN RIGHTS	\$215,151	\$0	(\$215,151)
MA - OFFICE OF MINORITY AFFAIRS	\$422,247	\$0	(\$422,247)
MI - MISCELLANEOUS	\$434,250	\$0	(\$434,250)
PD - POLICE DEPARTMENT	\$1,664,384	\$0	(\$1,664,384)
PL - PLANNING	\$487,637	\$260,000	(\$227,637)
SA - COORD AGENCY FOR SPANISH AMERICANS	\$308,999	\$30,000	(\$278,999)
SC - SENIOR CITIZENS AFFAIRS	\$12,702,255	\$8,857,068	(\$3,845,187)
SS - SOCIAL SERVICES	\$686,424	\$568,191	(\$118,233)
VS - VETERANS SERVICES AGENCY	\$214,345	\$32,500	(\$181,845)
YB - NASSAU COUNTY YOUTH BOARD	\$6,732,171	\$1,022,275	(\$5,709,896)
Community Support & Outreach Total	\$34,508,062	\$11,449,571	(\$23,058,491)



Fiscal 2005 Staffing

Department	FT	PT	SE
CA - OFFICE OF CONSUMER AFFAIRS	5	0	0
CC - SHERIFF / CORRECTIONAL CENTER	32	3	0
CF - OFFICE OF CONSTITUENT AFFAIRS	19	0	0
DR - DRUG & ALCOHOL	19	0	0
HE - HEALTH DEPARTMENT	6	0	0
HR - COMMISSION ON HUMAN RIGHTS	4	0	0
MA - OFFICE OF MINORITY AFFAIRS	5	0	0
PD - POLICE DEPARTMENT	12	0	0
PL - PLANNING	1	0	0
SA - COORD AGENCY FOR SPANISH AMERICANS	4	1	0
SC - SENIOR CITIZENS AFFAIRS	28	2	0
SS - SOCIAL SERVICES	11	2	0
VS - VETERANS SERVICES AGENCY	4	0	0
YB - NASSAU COUNTY YOUTH BOARD	3	0	0
Grand Total	153	8	0



COMMUNITY SUPPORT & OUTREACH

One way for a County to meet the needs of its citizens is to provide services that ensure that a reasonable quality of life is sustained. This can be accomplished through programs geared toward the achievement of self-sufficiency, the prevention of dangerous and unhealthy lifestyles, management of social problems and care for those that cannot perform regular daily tasks for themselves. The Community Support and Outreach Program is an umbrella for approximately 50 County sub-programs designed to be an oasis of resources for those requiring direction, guidance, support, education, or just a helping hand in these areas.

Among the most rapidly growing segments of the Nassau County population are the Senior Citizen and Veteran populations. As life expectancy continues to rise and more Veterans return home, new needs arise and existing needs grow quickly. Nassau County rises to meet the challenge of satisfying these needs with far reaching programs and services, such as those that focus on meals, nutrition, in-home services, health, housing, counseling and transportation.

In addition, the management of social problems is a priority of Community Support and Outreach, which addresses these ills with drug and alcohol education/training/ prevention, as well as youth development, delinquency prevention and runaway youth services. Providing constructive activities and encouraging involvement among young people both steers them away from trouble and provides positive influences through the Police Athletic League, the Police Community Projects Unit and Summer Youth Employment Programs.

While there may be areas in which Community Support and Outreach overlap with the Special Population Assistance Program, Community Support and Outreach does not provide cash assistance. Rather, it provides services, programs and methods for citizens to begin helping themselves move toward independence.

Administrative programs designed to provide direction and lead to personal independence include Consumer Information & Education, Economic Development, Human Rights Job Development, Advocacy and Immigration Resources, Literacy and GED programs through departments such as CASA and Minority Affairs.

PERFORMANCE INDICATORS

Indicator	Measure
Annual Expenditure per Resident	\$25.76
Annual Expenditure per Household	\$76.26

Indicator	Measure
Youth Board Summer Lunch Program - meals served	3,500

OUTPUT MEASURES

Indicator	Measure
Meals Served in Senior Centers	250,000
Meals Delivered to Seniors at home	289,000

Indicator	Measure
Seniors receiving meals at Senior Centers	7,600
Seniors receiving delivered meals at home	1,500

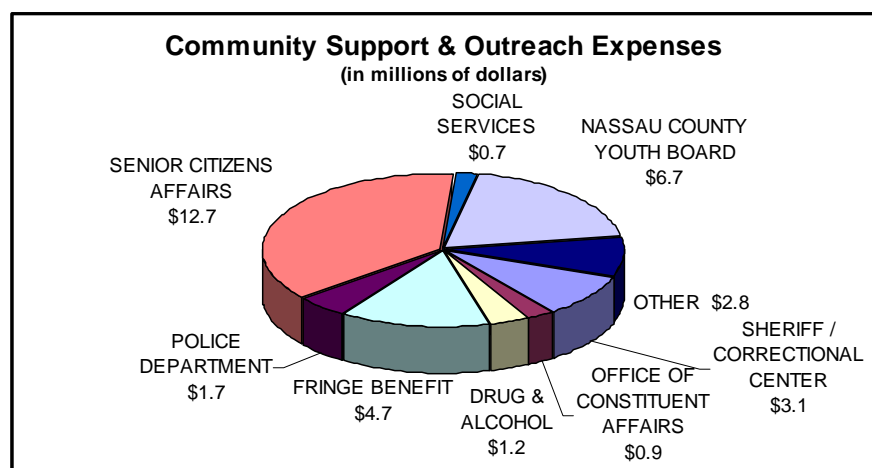
COMMUNITY SUPPORT AND OUTREACH



BUDGET HIGHLIGHTS

The Community Support & Outreach Program includes programs from 16 different County departments. Expenses total \$34.5 million, with total revenue of \$11.4 million. More than 56% of the funding in Community Support & Outreach is allotted to the Department of Seniors Citizens Affairs (\$12.7 million) and the Nassau County Youth Board (\$6.7 million). Approximately 70% of the Senior Citizens Affairs expense is reimbursed, and all funding is for Contractual Services. Public Safety programs related to the Jail and Police Community Services make up another \$4 million of expense. Also included are programs originating from Minority Affairs, Coordinated Agency for Spanish Americans (CASA), Constituent Affairs and Veterans' Services.

Within Senior Citizens', most of the funding is directed towards Contractual Services, of which more than \$2 million is devoted to Expanded In Home Services for the Elderly. Approximately 27,000 units of case management services were provided to 1,350 seniors, and more than 300 frail elderly received 116,000 units of homecare services. The goal of these services is to promote independent living and enable them to remain in their communities and homes as long as possible.



Included in the \$6.7 million in Youth Board funds in Community Support & Outreach are contracts with the Family & Children's Association (FCA), which include two Runaway/Homeless facilities, Nassau Haven (emergency housing) and Walkabout for Young Men and Women (six month transitional housing) and PACT (Parents and Children Together) which is a parenting program in three communities for teenage parents. Yours, Ours, Mine (YOM) is a multi-service program in Levittown. Freeport Pride handles pre and post institutional children from the Department of Probation. They have an after school and an employment program and do a great deal of case management.

The Police Department's Community Affairs Unit is designed to bring local police departments closer to the communities they serve. The Police Activity League provides year round community based programs for children 4-18. It is a collaboration of civilian volunteers and the Police Department.



RECENT ACCOMPLISHMENTS

The County's most recent accomplishments in Community Support & Outreach include:

Senior Citizens' Community Services for the Elderly and Area Agency Title III-B Approximately

- 330 frail elderly received 83,700 hours of Adult Day Care Services, delaying institutionalization and providing respite for their caregivers.

Senior Citizens' Foster Grandparents

- 90 income eligible Foster Grandparents volunteered over 78,000 hours to assist 200 of Nassau County's at-risk children. Over 40,000 hours were devoted to mentoring and tutoring.
- Foster Grandparents in elementary schools helped students improve 50-60% in reading, writing and math skills.
- 10 Foster Grandparents participated in an advocacy trip to Albany to request additional state funds for senior programs in Nassau County.
- FGP was the recipient of two \$500 grants from Wal-Mart of East Meadow and Wal-Mart of Uniondale.

Youth Board

- Through the Youth/Adult Participation Project (YAPP), annually thirty (30) youth are recruited from diverse communities throughout Nassau County to volunteer their time and talents to identify issues and implement community service learning projects to address them. Caucus members from YAPP serve as volunteers to the Nassau County Youth Board. In 2003/04 a series of educational workshops were conducted on a variety of topics including self-esteem, family development, cultural diversity, leadership, facilitation, communication and conflict resolution in community sites throughout Nassau County. Efforts were also made to integrate the strengths and talents of YAPP with the CONNECTIONS HIV Peer Education Component and in 2003, a partnership was facilitated with Planned Parenthood and a consortium of agencies to attain funding to support peer education services and coordination throughout Nassau County. In 2004, the Youth Board also assumed responsibility for the County Executive's Youth Council. On June 12, 2004, a symposium was implemented for all programs to share expertise and build youth leadership competencies. In the Fall 2004 a weekend retreat was implemented with all programs to provide training and plan for the 2004/05 program agenda. These projects have also been involved in community education initiatives, the Heart Beats Conference, the Association of New York State Youth Bureaus Conference and other community initiatives throughout the year.
- Youth Board staff prepare the Federal application, coordinate with the New York State Department of Education; Nassau County Health Department and Food Vendor; process all site applications; provide field monitoring and complete all fiscal and program reports. During a recent audit, the U.S. Department of Agriculture cited the Nassau County Youth Board's program for its operational excellence and the 2004 program continued this reputation.



2005 INITIATIVES

- Consolidation of Island Park SCSC and Oceanside SCSC at a cost savings of more than \$70,000 without a reduction in services.
- Foster Grandparents 90 income eligible Foster Grandparents volunteered over 78,000 hours to assist 200 of Nassau County's at-risk children. Over 40,000 hours were devoted to mentoring and tutoring.
- Foster Grandparents in elementary schools helped students improve 50-60% in reading, writing and math skills.
- 10 Foster Grandparents participated in an advocacy trip to Albany to request additional state funds for senior programs in Nassau County.
- FGP was the recipient of two \$500 grants from Wal-Mart of East Meadow and Wal-Mart of Uniondale.
- Expanded In Home Services for the Elderly Program - Approximately 27,000 units of case management services were provided to 1,350 seniors, promoting independent living and enabling seniors to remain in their communities as long as possible.
- Approximately 300 frail elderly received 116,000 units of homecare services, enabling them to remain in their homes

ENFORCEMENT AND COMPLIANCE

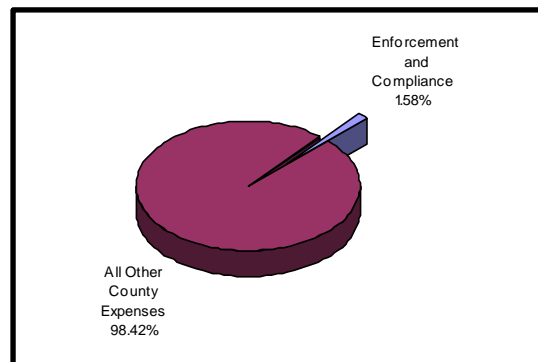
ENFORCEMENT AND COMPLIANCE



ENFORCEMENT AND COMPLIANCE

Fiscal 2005 Budget

Department	Expense	Revenue	Surplus (Deficit)
AC - DEPARTMENT OF INVESTIGATIONS	\$705	\$0	(\$705)
CA - OFFICE OF CONSUMER AFFAIRS	\$1,196,407	\$3,317,096	\$2,120,689
CC - SHERIFF / CORRECTIONAL CENTER	\$1,781,977	\$980,000	(\$801,977)
CE - COUNTY EXECUTIVE	\$247,604	\$0	(\$247,604)
CS - CIVIL SERVICE	\$4,906,693	\$200,800	(\$4,705,893)
EL - BOARD OF ELECTIONS	\$9,891,185	\$155,000	(\$9,736,185)
FB - FRINGE BENEFIT	\$10,209,085	\$0	(\$10,209,085)
HP - PHYSICALLY CHALLENGED	\$29,725	\$0	(\$29,725)
HR - COMMISSION ON HUMAN RIGHTS	\$166,189	\$0	(\$166,189)
MA - OFFICE OF MINORITY AFFAIRS	\$51,000	\$0	(\$51,000)
PD - POLICE DEPARTMENT	\$0	\$0	\$0
PL - PLANNING	\$750,546	\$515,000	(\$235,546)
RV - GENERAL FUND UNALLOCATED REVENUE	\$0	\$2,145,552	\$2,145,552
SS - SOCIAL SERVICES	\$6,107,857	\$5,055,820	(\$1,052,037)
TR - COUNTY TREASURER	\$2,000	\$0	(\$2,000)
TV - TRAFFIC & PARKING VIOLATIONS AGENCY	\$2,783,843	\$12,900,000	\$10,116,157
Enforcement and Compliance Total	\$38,124,816	\$25,269,268	(\$12,855,548)



Fiscal 2005 Staffing

Department	FT	PT	SE
CA - OFFICE OF CONSUMER AFFAIRS	19	2	6
CC - SHERIFF / CORRECTIONAL CENTER	20	0	0
CE - COUNTY EXECUTIVE	2	0	0
CS - CIVIL SERVICE	61	31	1
EL - BOARD OF ELECTIONS	106	34	20
HR - COMMISSION ON HUMAN RIGHTS	3	0	0
MA - OFFICE OF MINORITY AFFAIRS	1	0	0
PL - PLANNING	8	9	0
SS - SOCIAL SERVICES	97	12	0
TR - COUNTY TREASURER	0	0	0
TV - TRAFFIC & PARKING VIOLATIONS AGENCY	35	14	0
Grand Total	352	102	27



ENFORCEMENT & COMPLIANCE

The Enforcement & Compliance Program was developed to assure the citizens, work force and business community within Nassau County that mandated laws and statutes are being monitored and enforced. This Program leverages the knowledge and experience from departments across all the County's Vertical's in promoting the health and safety of its citizens, in addition to, promoting a vibrant environment for economic opportunities for all the county's citizens.

The County Executive's Office represents the executive branch of Nassau County government which provides for the execution, enforcement and compliance of county, state and federal policy and statutes. To assist both consumers and the business community the Department of Consumer Affairs insures that laws regulating unfair, deceptive and unconscionable trade practices within the County are enforced. The Office of Minority Affairs works to enhance the delivery of County services to those ethnic minority communities most in need and to insure the implementation of affirmative action, EEO Laws and EEO policies. The Office for the Physically Challenged strives to insure that businesses within the County are compliant with Federal, State and local mandates as they relate to the physically challenged.

By enforcing both criminal and civil mandates of the courts the Sheriff's department supports a broad universe of constituents within Nassau County. In monitoring the conditions of parole the Peace Officer's of the Probation Department insure the safety of the community by supervising, controlling and rehabilitating offenders. When analyzing and making recommendations on development plans, the Planning department strives promotes sustainable social and economic development of the County while providing stewardship for the natural resources within the County.

PERFORMANCE INDICATORS

Indicator	Measure
Annual Expenditure per Resident	\$28.46
Annual Expenditure per Household	\$84.25

OUTPUT MEASURES

Indicator	Measure
# of Probations Completed (Criminal Division)	1,966
Total # of Violations Issued by the Consumer Affairs Department	1,380

OUTCOME/EFFICIENCY MEASURES

Indicator	Measure
# of Weeks it takes to approve/deny subdivision waivers by the Planning department	1.6
Restitution Amount Collected by the Probation Department	\$1,288,917

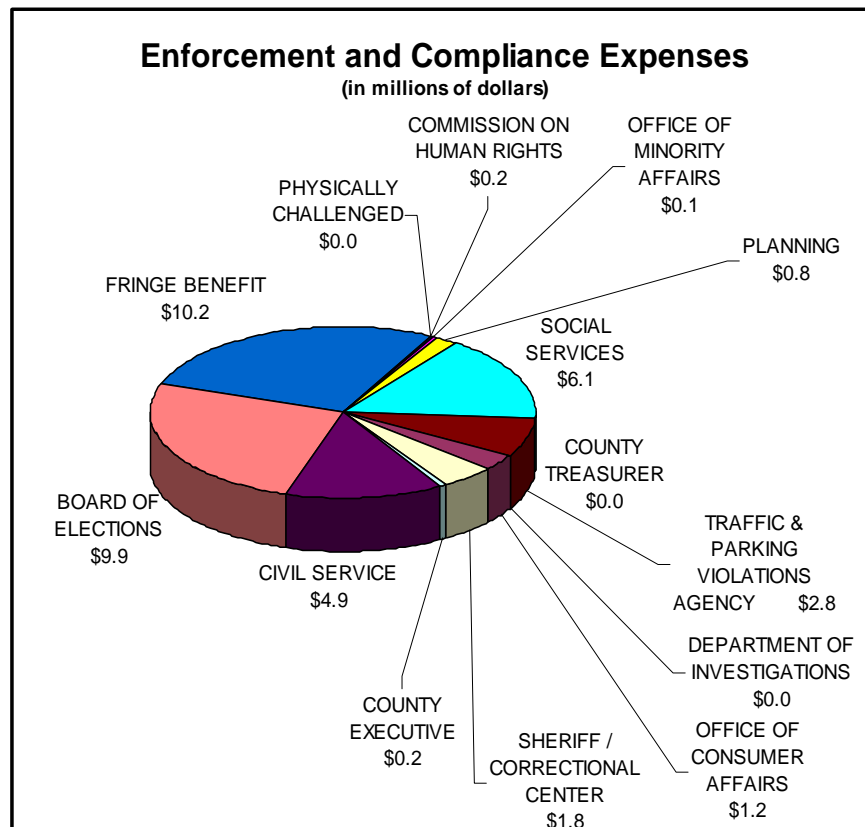
ENFORCEMENT AND COMPLIANCE



BUDGET HIGHLIGHTS

Annual budgeted expenditures for the Enforcement & Compliance Program total \$38.1 million which is approximately 2 percent of the total County budget – salary and fringe benefit expense for employees dedicated to this program are inclusive in this total. The total budgeted revenue generated from this program is \$25.3 million.

As the above mentioned table illustrates, there are 13 County departments charged with the responsibilities associated with the Enforcement & Compliance program. The budgeted salary and fringe benefit expense for County Employees associated with this program is \$34.6 million and represents 91% of the total cost of this program. Of the total salary and fringe benefit expense, salaries represent 71%, \$24.4 million, and fringe benefits 29%, \$10.2 million. OTPS expenses represent 9%, \$3.5 million, of funding allocated to this program.



The County departments accountable for this program are as follows:

The Board of Elections, administered by an independently elected official, is a County department which oversees all day to day functions necessary to insure compliance of Election Law in the most cost effective and accurate manner. This department educates the electorate in changes in the voting process and the Election Inspectors to insure compliance with all legal requirements. The department has budgeted \$9.9 million towards this program and this sum represents 26% of the total funding for the program.

The Civil Service Commission insures that County departments adhere to State Civil Service Laws and acts as an informational resource to assist agencies and departments in understanding their obligations to support Civil Service Laws, as well as, Equal Employment Opportunity mandates. The department has dedicated \$4.9 million in funding to support this program and this represents 11% of the programs total funding.

The Department of Social Services provides financial assistance and support services to eligible individuals and families in Nassau County consistent with Federal and State laws. The Child Support

ENFORCEMENT AND COMPLIANCE



Enforcement program helps to strengthen families and reduce welfare spending by placing the responsibility for supporting children on those parents with the financial resources to provide such support. For those families receiving public assistance, the establishment and enforcement of support obligations provides a step toward self-sufficiency. This department has allocated \$6.1 million in funds to support enforcement efforts and this represents 16% of the total funding dedicated to this program. The Social Services Enforcement Program is budgeted to receive \$5 million in revenue and this is attributed primarily to State Aid.

The Traffic & Parking Violations Agency enhances public safety through the timely adjudication of parking and traffic summonses. The agency has budgeted expense of \$2.8 million which represents 3% of the total funding budgeted towards this program. Budgeted income, through the adjudication of violations, is \$12.9 million in fiscal 2005 and this revenue stream represents 51% of the total revenues attributed to the County's enforcement and compliance efforts.

The Office of Consumer Affairs strives to protect consumers and businesses by funding various enforcement and compliance programs. The department issues licenses to a wide array of businesses located within the County in order to maintain integrity of the marketplace which ultimately protects the rights of consumers. Consumer Affairs will assess fines on those business's who are found to be in violation of State or local laws. This office provides 5%, \$1.2 million, towards the total funding of this program. Revenue for this compliance program is budgeted at \$3.3 million in fiscal 2005. This revenue is attributed to license fees collected and fines assessed on violators.

The balance of the funding is derived from eight other departments from within the County which represent and serve distinct constituents. The departments are; the Department of Investigation, the Correctional Center, the County Executive's Office, the Office of the Physically Challenged, the Commission on Human Rights, the Commission on Minority Affairs, the Planning department, and the County Treasurers office. These departments provide approximately 8%, \$3.0 million, of funding towards this program.

RECENT ACCOMPLISHMENTS

- The Probation department has established the Electronic Automated Response System (EARS) to conduct electronic monitoring of probationees.
- To further protect consumers, the Office of Consumer Affairs has widened the types of home improvement contractors being licensed.

2005 INITIATIVES

- The Traffic and Parking Violations Agency is increasing both its clerical and prosecutorial staff in order to expand its hours of operations.
- The ability to pay parking tickets on-line will be offered by the Traffic and Violations Agency in the 1st quarter of 2005.



PAYMENTS TO GOVERNMENTS

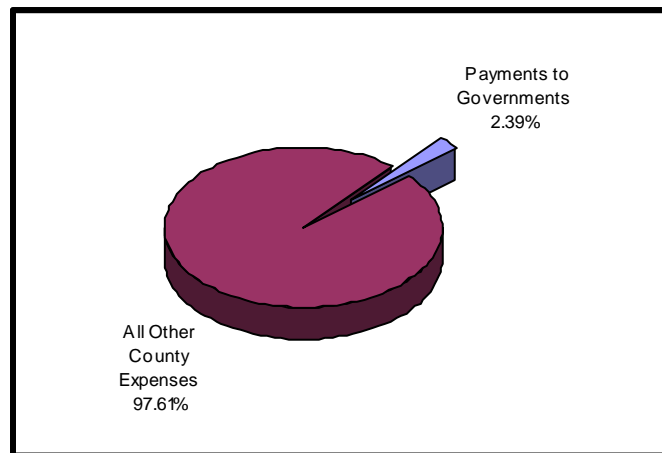
PAYMENTS TO GOVERNMENTS



PAYMENTS TO GOVERNMENTS

Fiscal 2005 Budget

Department	Expense	Revenue	Surplus (Deficit)
MI - MISCELLANEOUS	\$57,631,662	\$0	(\$57,631,662)
Payments to Governments Total	\$57,631,662	\$0	(\$57,631,662)





PAYMENTS TO GOVERNMENTS

The County's primary mission is to deliver quality services to Nassau residents. In some cases, the County directly provides these services. In other cases, they are provided by other local governing entities, such as the three towns, two cities and 64 incorporated villages. In order to assist these and other entities in service delivery, the County makes payments to local governments. These payments are made either pursuant to State law or at the sole discretion of the County itself.

The Local Government Assistance Program redistributes sales tax collections to the three towns and two cities based on a formula established by State law, and the localities spend these resources at their own discretion. A smaller annual discretionary payment is made to the unincorporated villages for the same purpose.

INVESTMENT INDICATORS

Indicator	Measure
Annual Expenditure per Resident	\$43.00
Annual Expenditure per Household	\$127.36

OUTPUT MEASURES

Indicator	Measure
% of Sales Tax to Towns (2005)	5.63%
% of Sales Tax to Cities (2005)	0.26%
% of Sales Tax to Villages (2005)	0.07%

OUTCOME/EFFICIENCY MEASURES

Indicator	Measure
Funds Disbursed to Towns (2003)	\$50,172,474
Funds Disbursed to Cities (2003)	\$2,353,149
Funds Disbursed to Villages (2003)	\$250,000

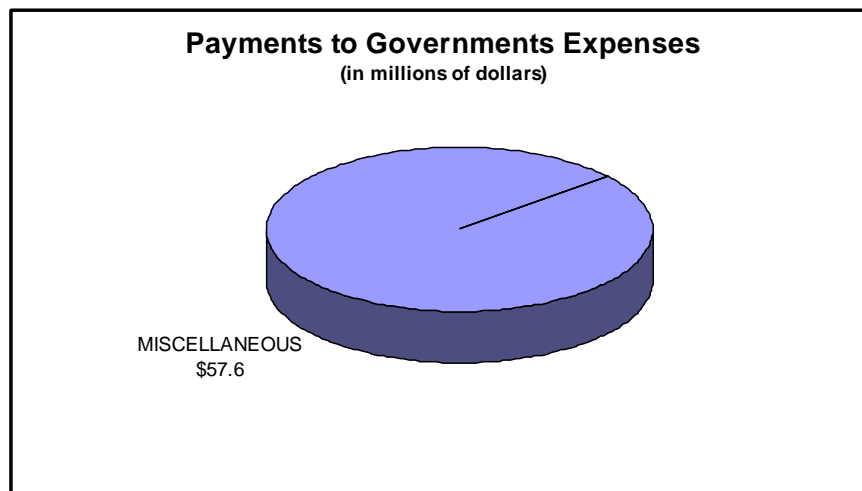
PAYMENTS TO GOVERNMENTS



BUDGET HIGHLIGHTS

The County's Payments to Governments will total \$57.6 million in Fiscal 2005. The schedule is as follows:

- Town of Hempstead -- \$32.1 million
- Town of Oyster Bay -- \$12.9 million
- Town of North Hempstead -- \$9.3 million
- City of Long Beach -- \$1.5 million
- City of Glen Cove -- \$1.1 million
- Incorporated Villages -- \$750,000



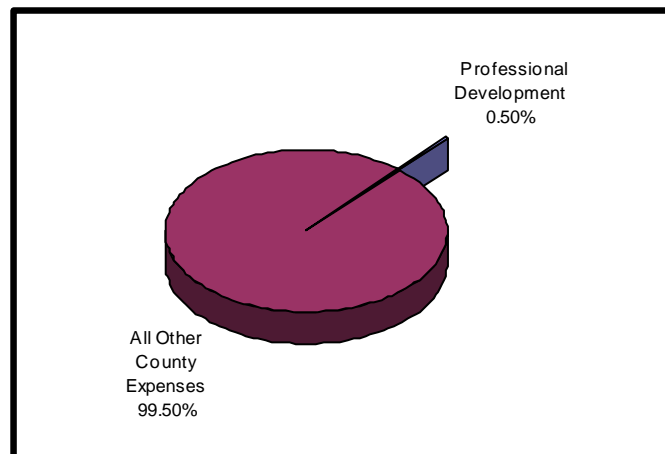
PROFESSIONAL DEVELOPMENT



PROFESSIONAL DEVELOPMENT

Fiscal 2005 Budget

Department	Expense	Revenue	Surplus (Deficit)
CC - SHERIFF / CORRECTIONAL CENTER	\$973,380	\$0	(\$973,380)
DS - DEBT SERVICE	\$231,345	\$14,236	(\$217,109)
FB - FRINGE BENEFIT	\$552,547	\$0	(\$552,547)
FC - FIRE COMMISSION	\$339,653	\$150,000	(\$189,653)
PD - POLICE DEPARTMENT	\$9,852,040	\$0	(\$9,852,040)
PE - DEPARTMENT OF HUMAN RESOURCES	\$84,250	\$0	(\$84,250)
SS - SOCIAL SERVICES	\$83,053	\$152,595	\$69,542
Professional Development Total	\$12,116,268	\$316,831	(\$11,799,437)



Fiscal 2005 Budget

Department	FT	PT	SE
CC - SHERIFF / CORRECTIONAL CENTER	10	0	0
FC - FIRE COMMISSION	3	15	0
PD - POLICE DEPARTMENT	62	0	0
SS - SOCIAL SERVICES	2	0	0
Grand Total	77	15	0



PROFESSIONAL DEVELOPMENT

The purpose of the Professional Development Program is to assist in achieving a department's mission and performance objectives by improving employee and organizational performance.

The basic mission is to develop employees through the establishment and operation of progressive and efficient training programs, thereby improving public service, increasing efficiency and economy, building and retaining a workforce of skilled and efficient employees, and installing and using the best modern practices and techniques in the conduct of the County's business.

The goals of the program include broadened the purpose of training, and aligning it with department performance objectives, making training a management tool responsive to the current and future needs of departments. The County recognizes that human resource professional development has evolved from traditional training activities to include workplace learning, education, career management, organizational development, and performance improvement.

PERFORMANCE INDICATORS

Indicator	Measure
Annual Expenditure per Resident	\$9.05
Annual Expenditure per Household	\$26.78

OUTPUT MEASURES

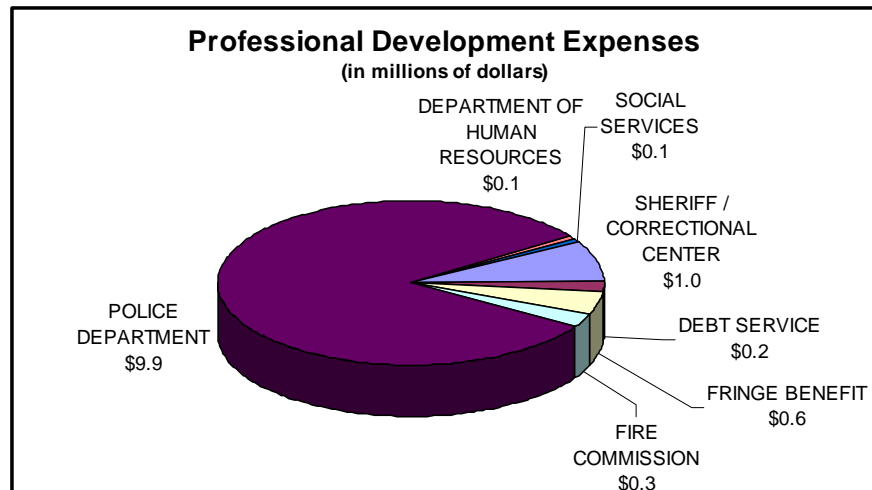
Indicator	Measure
2004 HR Staff Training	75
2004 EEO Training of Managers and Supervisors	492
2004 Performance Appraisal Training of New Managers	53
2004 Drug/Alcohol Free Workplace Training of Mgrs.	103
2005 New Police Officers Scheduled to Graduate	142
2005 New Correction Officers Scheduled to Graduate	20



BUDGET HIGHLIGHTS

Expenditures for the Professional Development Program total \$12.1 million, which is approximately .5 percent of the total County budget. Total revenue equals approximately \$300,000, which consists of \$150,000 derived from the Fire Commission Training Academy fees and \$150,000 from Social Services for the reimbursement of costs dedicated to staff development. Accounting for these expense and revenue inputs, the Professional Development Program generates a \$ 11.8 million operating deficit.

Five County entities are allocated operating resources to implement this program, the Police Department Training Academy, Corrections Center Training Academy, the Fire Commission Training Academy, the Department of Human Resources Workforce and Development Section and the Social Services Department Staff Development section.



Within the Police Department \$9.9 million is appropriated for police cadet and police officer qualification training, within the Correctional Center \$970,000 is appropriated for Training Academy Services. Within the Fire Commission \$340,000 is appropriated for Emergency Medical Services Training. Within the Department of Human Resources \$84,000 is appropriated for workforce training and development. The Social Services Department has an appropriation of \$83,000 to provide staff development services.

As noted, the revenue in this program is derived from a combination of fee collection in the Fire Commission and expense reimbursement in the Department of Social services.

RECENT ACCOMPLISHMENTS

The County's most recent accomplishments in Professional Development Program include:

- Since 1992 the Fire Service Academy has run a very successful thirty-day program to train and educate the Fire Inspectors throughout the County.
- The Bureau of Fire Investigation has assisted approximately sixty of the local fire departments in providing background checks for prospective applicants.
- The volunteer fire service of Nassau County actively participates in and continues to request the Arson Awareness Program. This program is provided and sponsored with the cooperation of the Nassau County Fire Service Academy
- In order to update and maintain the technical skills of our fire department personnel, the Fire Marshal's Office, the Police Department Arson/Bomb Squad, and the Fire Service



Academy continue their commitment to provide the necessary training in Arson Detection and Awareness.

2005 INITIATIVES

Important ongoing initiatives in the Professional Development Program include:

- Implementation of training programs related to professional and workplace development in the areas of professional development, management training, cultural sensitivity, and organizational effectiveness.
- To assure that all Medical Examiner personnel are educated and trained appropriately in Weapons of Mass Destruction.
- Prepare for and pass the National Association of Medical Examiners (NAME) inspection for accreditation.
- Restore the fellowship program for accreditation by the American College of Graduate Medical Education (ACGME).



INTERNAL SUPPORT SERVICES

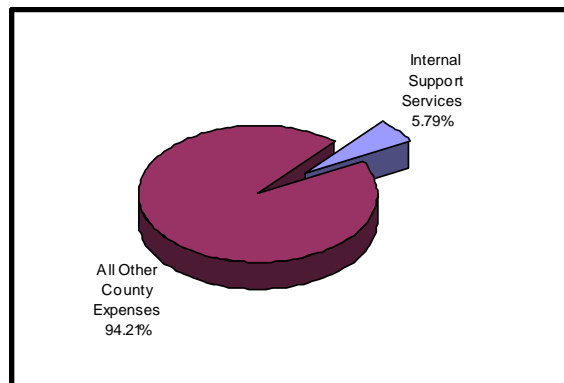
INTERNAL SUPPORT SERVICES



INTERNAL SUPPORT SERVICES

Fiscal 2005 Budget

Department	Expense	Revenue	Surplus (Deficit)
AC - DEPARTMENT OF INVESTIGATIONS	\$92,708	\$0	(\$92,708)
CF - OFFICE OF CONSTITUENT AFFAIRS	\$3,596,783	\$0	(\$3,596,783)
DS - DEBT SERVICE	\$9,505,272	\$584,905	(\$8,920,367)
FB - FRINGE BENEFIT	\$32,723,740	\$0	(\$32,723,740)
IT - INFORMATION TECHNOLOGY	\$22,277,724	\$1,337,618	(\$20,940,106)
PD - POLICE DEPARTMENT	\$64,046,540	\$13,147,580	(\$50,898,960)
PE - DEPARTMENT OF HUMAN RESOURCES	\$826,764	\$0	(\$826,764)
PR - PURCHASING DEPARTMENT	\$1,250,077	\$33,783	(\$1,216,294)
PW - PUBLIC WORKS DEPARTMENT	\$4,027,869	\$0	(\$4,027,869)
RM - RECORDS MANAGEMENT (GEN FUND)	\$1,245,649	\$0	(\$1,245,649)
SS - SOCIAL SERVICES	\$3,000	\$0	(\$3,000)
Internal Support Services Total	\$139,596,126	\$15,103,886	(\$124,492,240)



Fiscal 2005 Staffing

Department	FT	PT	SE
CF - OFFICE OF CONSTITUENT AFFAIRS	39	0	0
IT - INFORMATION TECHNOLOGY	104	1	0
PD - POLICE DEPARTMENT	660	7	0
PE - DEPARTMENT OF HUMAN RESOURCES	11	0	2
PR - PURCHASING DEPARTMENT	22	0	0
PW - PUBLIC WORKS DEPARTMENT	42	0	0
RM - RECORDS MANAGEMENT (GEN FUND)	10	2	0
Grand Total	888	10	2



INTERNAL SUPPORT SERVICES

The delivery of many departmental services is partially dependent upon internal support departments providing timely and cost effective support services. These interdependent service relationships are critical to the effectiveness and efficiency of services delivered directly to the public.

The Internal Support Services Program assists County departments in acquiring goods and services, maintaining and developing information technology systems, acquiring printing, graphics and mail services, fleet management, and records management.

The Internal Support Services Program is monitored through Interdepartmental Service Agreements (ISA) between interdependent County departments that articulate specific internal support service expectations, standards and cost.

The Program is comprised primarily of the shared services departments of the County including, Information Technology, Human Resources, Investigations, Purchasing, the Fleet Maintenance Section of the Department of Public Works, Records Management and the Printing and Graphics Section of the Office of Constituent Affairs. The Program also includes the Support Services Bureaus of the Police Department.

PERFORMANCE INDICATORS

Indicator	Measure
Annual Expenditure per Resident	\$104.22
Annual Expenditure per Household	\$308.50

OUTPUT MEASURES

Indicator	Measure
Non-Police Fleet Vehicles	1,358
Printing Requests Annually	2800
Printing and Graphics Impression Count	34,400,000
County-wide Copiers	536

OUTCOME/EFFICIENCY MEASURES

Indicator	Measure
Total Cost per Full Time County Employee	\$15,624
Non-Police Fleet Cost Per Vehicle	\$2,966
Cost per Printing and Graphics Impression	\$0.10
IT Cost per Full Time County Employee	\$2,493

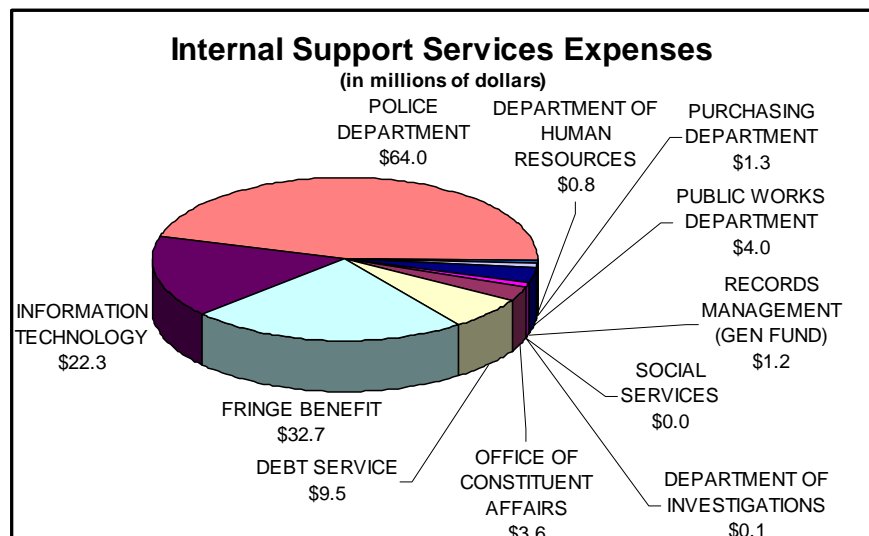
INTERNAL SUPPORT SERVICES



BUDGET HIGHLIGHTS

Expenditures for the Internal Support Services Program total \$139.6 million, which is approximately 5.8 percent of the total County budget. Total revenue equals approximately \$15.1 million which consists of \$13.1 million derived from Police Headquarters departmental revenue, \$700,000 derived from Correction Center inmate telecommunications fees, \$600,000 from Nassau Community College for the reimbursement of various computing and telecommunication costs and the chargeback of 585,000 in Debt Service expense. Accounting for these expense and revenue inputs, the Internal Support Services Program operates at a \$124.5 million deficit.

Eight County entities are allocated operating resources to implement this program including the Police Department, Information Technology, Human Resources, Investigations, Purchasing, and the Fleet Maintenance Section of the Department of Public Works, Records Management and the Printing and Graphics Section of the Office of Constituent Affairs.



Within the Police Department \$64 million is appropriated for support of the Communications Bureau, Fleet Services Bureau, Property Bureau, Information Technology Unit and the Records Bureau.

Within Information Technology \$22.3 million is appropriated for the department to serve as the central point for the planning, implementation, and support for the County's technology infrastructure. The IT team assists in the planning of technological projects for individual and cross-departmental initiatives. These functions are in addition to providing support and assistance to deployed systems and technology.

Within the Human Resources Department \$827,000 is appropriated for the development and administration of programs that deal directly with all employees, such as: organizational development, compensation analysis, recruitment, benefit review and enhancement, human resource information systems (HRIS), and performance analysis.

Within the Department of Investigations \$93,000 is appropriated for the identification, investigation and remediation of internal fraud, waste, and abuse that affects the County's finances, programs or services

Within the Purchasing Department \$1.3 million is appropriated for purchasing services of all materials, supplies, and equipment for County departments with the exception of the Board of Elections. This is



accomplished by the determination of applicable procurement procedures, price and vendor selections, placement of purchase orders and procurement contract administration.

Within the Fleet Maintenance section of DPW \$4.0 million is appropriated for implementing County (non-police) vehicle and equipment policy, providing for the management and maintenance of all (non-police) vehicles and rolling stock equipment, tracking vehicle and equipment fuel usage, managing capital replacements and improvements and developing specifications for bidding and award analysis, procurement documents, and contracts.

Within Records Management \$1.2 million is appropriated for storing records in a safe and controlled environment records, retrieving records when requested by departments, microfilming documents and document destruction in accordance with NYS Record Retention guidelines.

Within the Printing and Graphics Section of the Office of Constituent Affairs \$3.6 million is appropriated for the majority of the County's printing facilities providing in-plant photo-offset printed media to the departments and divisions within County government. In addition to these services, the Printing and Graphics Section is also responsible for providing all copier paper and copier equipment supplies countywide, all copier equipment purchases and leases as well as the maintenance of this equipment. Finally, this Section also manages the majority of the County's mail facilities to ensure the entire government's mail needs are met in an efficient and expeditious manner.

As noted, the revenue in this Program is derived from a combination of Correction Center inmate telecommunications fees and the reimbursement of various computing and telecommunication costs.

2005 INITIATIVES

Important ongoing initiatives in the Internal Support Services Program include:

- Selection and implementation of an automated time and leave system and an enterprise wide employee information system to replace NUHRS.
- Implementation of E-Government applications to improve service and generate revenue.
- Centralization of Human Resources will be an ongoing process in 2005. We must recognize the need to deliver professional human resource services to all departments within the County. In order to accomplish this we must hire professionals with strong backgrounds in human resources to effectively deliver, in a cost effective manner, a consistent HR Program for the County. Currently, in many departments, the HR function is relegated to employees with no formal training in human resources. This results in higher costs for the County through employment litigation, poor performance, and low productivity.
- An overall review and analysis of the County's employee benefits program needs to be addressed in 2005. In addition to the critical concerns with "fringe" costs, we must make sure that the County is offering the most comprehensive benefits at the lowest possible costs.
- Reduce instances of fraud, waste and abuse in County agencies and departments.
- Partner with Suffolk County and other neighboring towns and villages to aggregate purchasing volumes for economies of scale savings.



- Establish a computer based library of fleet reference material to provide estimates, identify parts, materials and other information to increase the effectiveness of department personnel.
- Establish a computer based fleet maintenance management system to track annual inspections, scheduling regular maintenance; maintain updated inventories by type, unit number and departmental assignment.
- Establish seminars through the Central Mailroom regarding proper preparation of mail in order for the County to save by having our mail automated at the lowest discounted prices.

INTERNAL ADMINISTRATION



INTERNAL ADMINISTRATION

Fiscal 2005 Budget

Department	Expense	Revenue	Surplus (Deficit)
AR - ASSESSMENT REVIEW COMMISSION	\$2,325,444	\$2,591,076	\$265,632
BU - OFFICE OF MANAGEMENT AND BUDGET	\$76,841	\$0	(\$76,841)
CA - OFFICE OF CONSUMER AFFAIRS	\$449,464	\$0	(\$449,464)
CC - SHERIFF / CORRECTIONAL CENTER	\$19,011,147	\$247,000	(\$18,764,147)
DR - DRUG & ALCOHOL	\$1,929,068	\$552,355	(\$1,376,713)
DS - DEBT SERVICE	\$13,140,863	\$808,621	(\$12,332,242)
EM - EMERGENCY MANAGEMENT	\$263,426	\$78,069	(\$185,357)
FB - FRINGE BENEFIT	\$27,875,116	\$0	(\$27,875,116)
FC - FIRE COMMISSION	\$7,079,450	\$650,000	(\$6,429,450)
HE - HEALTH DEPARTMENT	\$2,411,359	\$1,315,000	(\$1,096,359)
HI - HOUSING & INTERGOVERNMENTAL AFFAIRS	\$684,205	\$585,657	(\$98,548)
HP - PHYSICALLY CHALLENGED	\$274,812	\$0	(\$274,812)
LR - OFFICE OF LABOR RELATIONS	\$330,864	\$0	(\$330,864)
ME - MEDICAL EXAMINER	\$638,527	\$36,000	(\$602,527)
MH - MENTAL HEALTH	\$1,388,833	\$1,164,595	(\$224,238)
MI - MISCELLANEOUS	\$2,638,140	\$0	(\$2,638,140)
PB - PROBATION	\$2,049,170	\$2,012,858	(\$36,312)
PD - POLICE DEPARTMENT	\$21,397,354	\$16,492,753	(\$4,904,601)
PK - PARKS, RECREATION AND MUSEUMS	\$2,907,813	\$2,570,000	(\$337,813)
PL - PLANNING	\$608,202	\$0	(\$608,202)
PR - PURCHASING DEPARTMENT	\$90,000	\$250,000	\$160,000
PW - PUBLIC WORKS DEPARTMENT	\$3,901,227	\$0	(\$3,901,227)
SA - COORD AGENCY FOR SPANISH AMERICANS	\$79,000	\$0	(\$79,000)
SC - SENIOR CITIZENS AFFAIRS	\$474,991	\$331,203	(\$143,788)
SS - SOCIAL SERVICES	\$9,796,648	\$14,630,848	\$4,834,200
TR - COUNTY TREASURER	\$1,026,689	\$0	(\$1,026,689)
VS - VETERANS SERVICES AGENCY	\$221,403	\$33,855	(\$187,548)
YB - NASSAU COUNTY YOUTH BOARD	\$1,190,434	\$577,035	(\$613,399)
Internal Administration Total	\$124,260,490	\$44,926,925	(\$79,333,565)

Fiscal 2005 Budget

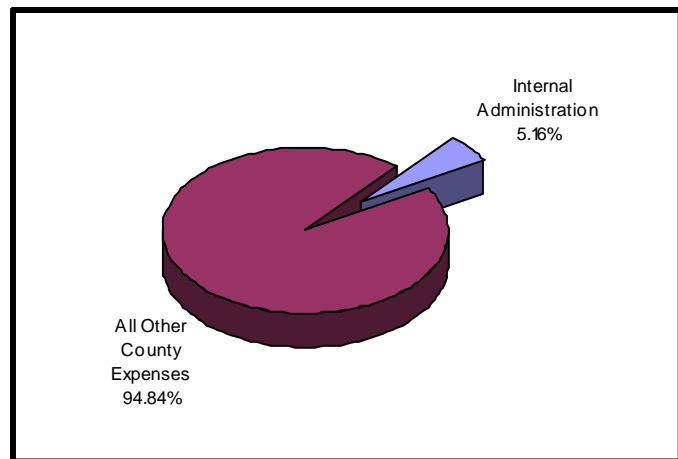
Department	FT	PT	SE
AR - ASSESSMENT REVIEW COMMISSION	9	14	0
CA - OFFICE OF CONSUMER AFFAIRS	6	0	0
CC - SHERIFF / CORRECTIONAL CENTER	204	2	0
DR - DRUG & ALCOHOL	27	0	0
EM - EMERGENCY MANAGEMENT	3	0	0
FC - FIRE COMMISSION	15	10	0
HE - HEALTH DEPARTMENT	36	9	0
HI - HOUSING & INTERGOVERNMENTAL AFFAIRS	8	0	0
HP - PHYSICALLY CHALLENGED	6	0	0
LR - OFFICE OF LABOR RELATIONS	4	0	0
ME - MEDICAL EXAMINER	5	0	0
MH - MENTAL HEALTH	19	0	0
PB - PROBATION	27	5	0
PD - POLICE DEPARTMENT	173	6	0
PK - PARKS, RECREATION AND MUSEUMS	37	1	1
PL - PLANNING	6	5	0
PR - PURCHASING DEPARTMENT	1	0	0
PW - PUBLIC WORKS DEPARTMENT	44	6	20
SA - COORD AGENCY FOR SPANISH AMERICANS	5	1	0
SC - SENIOR CITIZENS AFFAIRS	7	1	0
SS - SOCIAL SERVICES	142	30	0
TR - COUNTY TREASURER	5	0	0
VS - VETERANS SERVICES AGENCY	3	0	0
YB - NASSAU COUNTY YOUTH BOARD	4	0	0
Grand Total	796	90	21



INTERNAL ADMINISTRATION

In any organization, there is a need for an infrastructure that is tasked with administering routine and day-to-day activities. This broad array of activities includes departmental management, human resources management, financial planning and employee assistance. Without this infrastructure in place, departments would be unable to deliver quality services and achieve their own missions, goals and objectives.

The County's internal administration program includes the resources each department appropriates to conduct its own individual business. The internal administration program is separate and distinct from the internal support services program, which primarily consists of services that certain central County departments provide to other County departments, such as printing/graphics, fleet maintenance and purchasing. These services are usually provided pursuant to interdepartmental service agreements that are signed by both the "seller" and "buyer" departments.



PERFORMANCE INDICATORS

Indicator	Measure
Annual Expenditure per Resident	\$92.77
Annual Expenditure per Household	\$274.61

OUTPUT MEASURES

Indicator	Measure
# of Property Tax Reductions Made Possible by ARC Reforms	56,000
# of New Police Officers Recruits Processed and Trained	196
# of DSS Staff Receiving Customer Service Training During 2004	400

OUTCOME/EFFICIENCY MEASURES

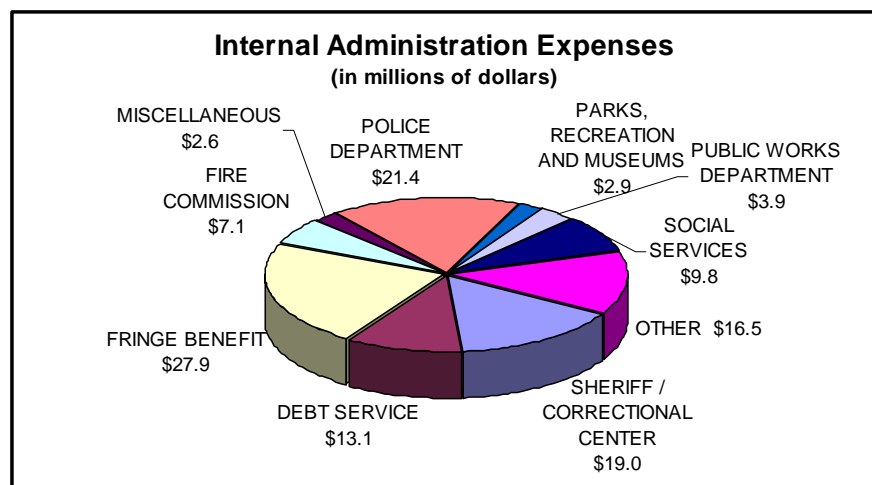
Indicator	Measure
Internal Administration Cost Per Full-Time Employee	\$13,907
Percent Internal Administration Cost Versus Total Expense Budget	5.16%



BUDGET HIGHLIGHTS

Total expenditures are projected to equal \$124.3 million in Fiscal 2005, or approximately 5.2 percent of the total budget. The Office of Management and Budget is proud of this figure since it indicates that the County's cost of administrative overhead are not excessive and that the bulk of available resources are being allocated for actual services. The County's Internal Administration units generate \$44.9 million in reimbursements or revenues, so more than one-third of the expenses are offset.

As might be expected, the departments that devote the greatest amount of resources to Internal Administration are those with the largest budgets. The most notable of these are the Police Department (\$21.4 million), the Sheriff/Correctional Center (\$19 million) and the Department of Social Services (\$9.8 million).



The Police Department's \$21 million allocation includes such functions as department management, legal, employee medical services, chaplaincy and personnel/budget. It also contains funding for most material, supply and equipment purchases. In the Correctional Center, approximately \$5.9 million is appropriated to accomplish the core function of providing meals to inmates. The remaining \$13 million is needed to ensure that the Correctional Center has the management tools in place to accomplish its core mission, which is to provide a safe and secure environment to inmates and staff. This includes communications, investigations, human resources, budget, planning and policy/procedure.

In the Department of Social Services, \$2.9 million is allocated to the central administration of the department, which oversees the delivery of all programming, establishes and maintains working relationships with the community, other governments and private agencies and delivers policy direction. The \$1.9 million systems administration function is responsible for the design, implementation and operation of all automated systems. Approximately \$2.4 million is devoted to the accounting function, which processes direct assistance payments to clients, payments to vendors and state and federal reimbursements. It also prepares the annual budget for the Department.

Of the \$44.9 million in revenue generated by Internal Administration, approximately \$18 million reflects outside state and federal reimbursement for health and human services administration and programming. The second largest source of revenue is the \$16.5 million generated by the Police Department, largely derived from the motor vehicle surcharge.

Fringe benefits costs on behalf of employees devoted to Internal Administration is projected to cost \$27.9 million in 2005. Debt service payments for capital projects focusing on Internal Administration are estimated to total \$13.1 million, of which about \$800,000 will be reimbursed.



RECENT ACCOMPLISHMENTS

- The administration of the Assessment Review Commission developed an improved procedure to expedite the payment of outstanding tax certiorari claims.
- The administration of the Office of Emergency Management developed a command center and emergency operations plan for the County.
- The administration of the Police Department successfully supervised the hiring and training of almost 200 new police recruits during 2004, the largest such hiring in recent years.
- The administration of the Social Services Department, in conjunction the Health and Human Services Vertical, was instrumental in devising the “No Wrong Door” policy, which will facilitate the efficient provision of services to residents in need.

2005 INITIATIVES

The County’s efforts in the Internal Administration Program will be ambitious in 2005. There are numerous initiatives that need to be accomplished that will improve service delivery, enhance efficiency and generate long-term operational benefits to the County. They include:

- The physical move of most Health and Human Services personnel to one location at 60 Charles Lindbergh Boulevard to advance the “No Wrong Door” concept
- The implementation of the Parks 10-Point and Revenue Enhancement plans, which will both improve the condition of County recreational facilities and generate additional revenue
- The management of the tax certiorari payment process, which will reduce the County’s outstanding property tax grievance liability
- The effective deployment of police resources to both maintain the County/s low crime rates and minimize reliance on overtime to staff posts



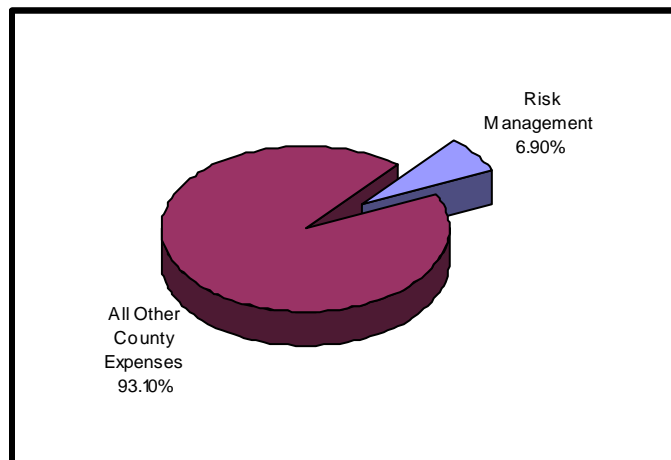
RISK MANAGEMENT



RISK MANAGEMENT

Fiscal 2005 Budget

Department	Expense	Revenue	Surplus (Deficit)
AR - ASSESSMENT REVIEW COMMISSION	\$1,708,924	\$1,717,924	\$9,000
AT - COUNTY ATTORNEY	\$31,154,774	\$5,445,000	(\$25,709,774)
DS - DEBT SERVICE	\$126,812,408	\$7,803,378	(\$119,009,030)
FB - FRINGE BENEFIT	\$5,211,480	\$0	(\$5,211,480)
MI - MISCELLANEOUS	\$640,000	\$0	(\$640,000)
TR - COUNTY TREASURER	\$773,577	\$0	(\$773,577)
Risk Management Total	\$166,301,163	\$14,966,302	(\$151,334,861)



Fiscal 2005 Budget

Department	FT	PT	SE
AR - ASSESSMENT REVIEW COMMISSION	28	0	0
AT - COUNTY ATTORNEY	150	4	9
TR - COUNTY TREASURER	5	0	0
Grand Total	183	4	9



RISK MANAGEMENT

Risk management is the process of identifying, measuring and treating property, liability, income, and personnel exposures to loss. The ultimate goal of Risk Management is the preservation of the financial, physical and human assets of the organization for the successful continuation of its operations.

It is the policy of the County to preserve the assets of the government and protect the well being of its employees and the general public involved in activities both on and off County properties. In order to ensure that the County's operations are conducted in a safe, effective and efficient manner it is imperative that the County take all necessary steps in managing and treating risk such as providing written guidelines, training programs and continuous monitoring and evaluation of policies and procedures.

While preservation of assets and protection of personnel is the responsibility of each County department, the County Attorney's office takes the lead in directing the Risk Management Program through the Bureau of Claims and Investigations, Bureau of Litigation Services, Bureau of Appeals, Workers Compensation Bureau and the Tax Certiorari and Affirmative Litigation Units.

In addition, the Assessment Review Commission (ARC) performs the function of defending the County in the Small Claims Assessment Review Program and provides property valuation resources in support of the County Attorney's defense of commercial property assessments.

PERFORMANCE INDICATORS

Indicator	Measure
Annual Expenditure per Resident	\$124.16
Annual Expenditure per Household	\$367.52

OUTPUT MEASURES

Indicator	Measure
Total Small Claim Refunds (SCR) in 2004	45,308
Total SCR Dollars in 2004	\$31,900,289
Total Refund Payments in 2004	49,165
Total Dollars Refunded in 2004	\$185,056,180

OUTCOME/EFFICIENCY MEASURES

Indicator	Measure
Percent Increase in SCR in 2004 vs 2003	195%
Percent Increase in SCR Dollars in 2004 vs 2003	373%
Percent Increase in Total Refunds in 2004 vs 2003	142%
Percent Increase in Total Refund Dollars in 2004 vs 2003	88%



BUDGET HIGHLIGHTS

Expenditures for the Risk Management Program total \$166.3 million, which is approximately 6.9 percent of the total County budget. Total revenue equals \$15.0 million, which consists of \$1.7 million derived from NIFA Aid for the Assessment Review Commission, \$5.5 million in various recoveries from the County Attorney's Office and \$47.8 million in Debt Service expense chargeback. Accounting for these expense and revenue inputs, the Risk Management Program operates at a \$151.3 million deficit.

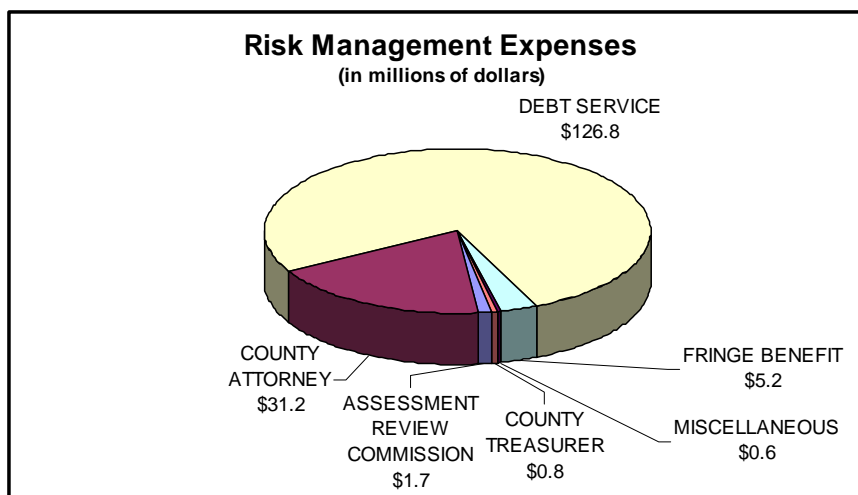
Four County entities are allocated operating resources to implement this program, however, the Assessment Review Commission and the County Attorney's Office and Debt Service expense account for 99% of the total allocated budget for this Program.

Within the Assessment Review Commission \$1.7 million is appropriated for commercial and residential

assessment review services. Tax certiorari refunds are not included in this expense as the County currently borrows for this purpose. A major focus of these services is to bring the tax certiorari refund expense in line with the County's ability to pay. This includes mutually reinforcing reforms that control the *new liability* for refunds added by each annual tax roll and paying down future expenses by a one-time pay off of the *old liability* for pending claims.

A major component of the program for reducing *new liability*, ARC corrections on the final assessment roll, have already achieved results avoiding future refunds of more than \$100 million through 2004 corrections. The program for reducing the backlog of *old liability* is also producing results, for the first time in decades, more commercial cases were settled or discontinued in 2002 and 2003 than filed while the number of new commercial cases remained stable. Between 1993 and 2001, the number of cases resolved each year was two-thirds of the number of new cases filed; in 2003 the number of old cases resolved was one-third *more* than the number of new cases filed that year. The County is paying out more in settlements than at any time in history, despite the reduced levels of liability produced by recent rolls that benefited from rising real estate values. Refunds and associated cancellations for commercial settlements reached \$114.7 million in 2003, nearly 50% more than the total for 2000. ARC estimates that the backlog of commercial liability has been reduced below \$250 million, which is less than it has been for many years and substantially lower than it was when NIFA was put in place.

Included in the 2005-2008 Capital Plan for tax certiorari refunds are new authorizations of \$159.0 million. The County's Plan in this area will eliminate borrowing for this purpose after 2005 except for transitional amounts of \$15 million in 2006 and \$10 million in 2007. The projected actual operating expense for tax refunds in 2006 is less than \$51 million.





Within the County Attorney's Office \$31.2 million is appropriated for the 11 bureaus in the County Attorney's Office and the Workers' Compensation Division. This includes \$9.9 million in salary-related expenses for 150 full-time employees, \$5.4 million in other-than personal services expenditures and \$15.9 million in fringe benefits for countywide workers compensation expenses.

As noted, the revenue in this Program is derived from a combination of NIFA Aid for the Assessment Review Commission and various recoveries from the County Attorney's Office

RECENT ACCOMPLISHMENTS

The County's most recent accomplishments in Risk Management Program include:

- Established the Risk Management Committee to identify, measure and treat property, liability, income, and personnel exposures to loss. The ultimate goal of risk management is the preservation of the physical and human assets of the County for the successful uninterrupted continuation of its operations.
- Removed \$99 million in refund liability from 2004 final assessment roll.
- Completed review of all residential assessment challenges for first time in County history.
- Corrected the assessments of 56,000 properties.
- Successfully negotiated resolution of important technical and procedural issues with the Tax Certiorari Bar concerning assessment review:
 - The assessment ratios for commercial and residential property on the 2003, 2004 and 2005 assessment rolls.
 - A reduction in the rate of interest paid on refunds in commercial case.
 - An expedited process for implementing commercial settlements.
 - A residential conference process that is handling 1,600 small claims cases per week.
- In 2003, while the number of new commercial assessment challenges remained stable at 12,000, ARC and the County Attorney together resolved more than 16,000 cases -- more than in any year on record.
- At more than \$103 million in 2003, the volume of refunds settling the backlog of commercial assessment challenges grew almost 50% in three years and reached its highest level since 1995. Cancellations grew by a similar proportion.
- Completed the first cycle of its two-year commercial settlement conference schedule that will provide an opportunity for a review of every commercial application on the merits by mid 2005 and annual review thereafter beginning with the 2005-06 review period.
- Recruited 18 experienced appraisers. All have passed competitive civil service examinations. They average 18 years of professional experience.



2005 INITIATIVES

Important ongoing initiatives in the Risk Management Program include:

- Develop the design, organizational alignment, resources levels and statement of work of a Centralized Risk Management function.
- Develop a design and or recommend a potential software application for a county wide loss tracking system.
- Develop a design and plan to address the integration of interdepartmental procedures and policies across the County.
- Develop the design, resource levels and best standard procedures needed to establish a comprehensive Workplace Safety Program, including OSHA, security and building environmental issues.
- Conduct in-house conferences and pre-Small Claims Assessment Review settlement conferences.
- Reduce the County's tax liability by increasing the number of unilateral reductions and improving the quality of assessments; both which will result in the minimization of tax refund payments
- Eliminate the use of outside counsel in virtually all litigation on behalf of the County – except where conflict or other necessity warrants such representation.
- Complete installation of the case management system bureau by bureau over the next 6 months
- The new TPA will begin processing medical bills on existing claims to extract greater savings in worker's compensation matters. The TPA will also complete a comprehensive review of existing permanent partial disability (PPD) payments and then work with the County Attorney's Office and OMB to consider the implementation of lump sum settlement of these claims.

EXECUTIVE OFFICE

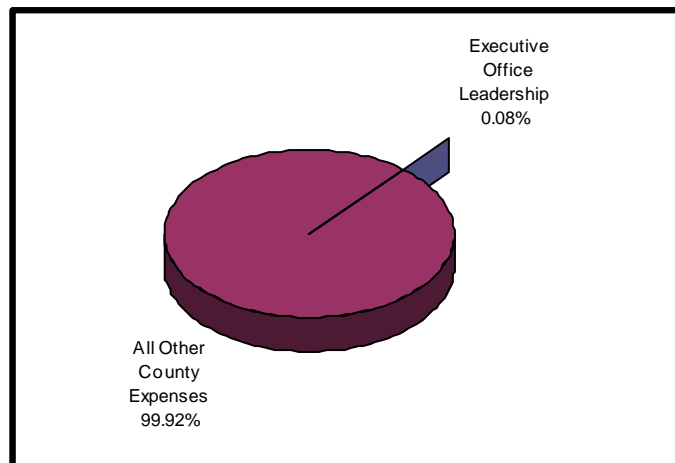
LEADERSHIP



EXECUTIVE OFFICE LEADERSHIP

Fiscal 2005 Budget

Department	Expense	Revenue	Surplus (Deficit)
BU - OFFICE OF MANAGEMENT AND BUDGET	\$246,028	\$0	(\$246,028)
CE - COUNTY EXECUTIVE	\$1,237,089	\$0	(\$1,237,089)
FB - FRINGE BENEFIT	\$560,388	\$0	(\$560,388)
Executive Office Leadership Total	\$2,043,505	\$0	(\$2,043,505)



Fiscal 2005 Budget

Department	FT	PT	SE
BU - OFFICE OF MANAGEMENT AND BUDGET	3	0	0
CE - COUNTY EXECUTIVE	11	3	2
Grand Total	14	3	2



EXECUTIVE OFFICE LEADERSHIP

The County Executive is the chief operating officer of the County, and it is his agenda that serves as the foundation for the County's vision, mission, goals and objectives. He directs his senior management team and the departments to achieve this agenda. Furthermore, he is responsible for communicating to his primary customers – Nassau residents – on progress that has been made and on the general state of the County.

The County's Executive Office Leadership is responsible for developing the central agenda of the Administration and ensuring that it is implemented. This involves setting policy, communicating that policy to the public through the Press and Communications offices, and pursuing State and local legislation on behalf of the County

INVESTMENT INDICATORS

Indicator	Measure
Annual Expenditure per Resident	\$1.53
Annual Expenditure per Household	\$4.52

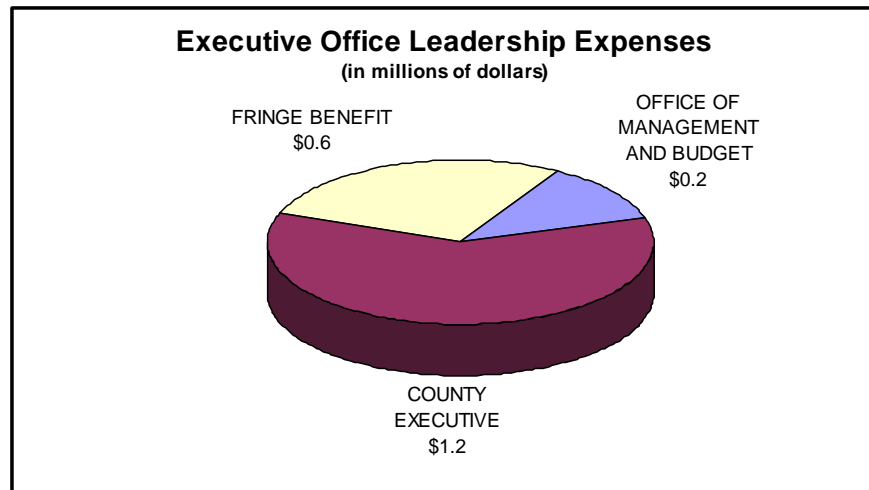
OUTCOME/EFFICIENCY MEASURES

Indicator	Measure
Executive Office Leadership Cost Per Full-Time Employee	\$228.70



BUDGET HIGHLIGHTS

Total expenditures for Executive Office Leadership are projected to equal approximately \$2 million in Fiscal 2005. This allocation includes \$1.2 million to cover the salaries of the County Executive, his personal administrative staff, and the salaries of the deputy county executives and their staffs. A smaller appropriation of approximately \$250,000 supports the activities of a management contingent located in OMB budget. Fringe benefits costs will total \$560,388.



RECENT ACCOMPLISHMENTS

The Office of the County Executive provided the strategic direction necessary to achieve the following critical initiatives.

- Provided the resources and management direction necessary to make Nassau the safest County in the country with a population of more than 500,000.
- Implemented fiscal management reforms and produced the financial results necessary to receive bond rating increases to the A level from each of the major ratings agencies.
- Began implementation of the "No Wrong Door" Policy, which will enable residents in need to more easily access services.
- Purchased the 50-acre Underhill property and preserved it as open space.
- Initiated the real estate consolidation project, which will better situate County facilities and improve operational efficiency and customer access and maximize resources.
- Implemented a financial stabilization agreement with the Nassau Health Care Corporation, to ensure that residents continue to have access to quality health care.
- Established a state-of-the-art emergency operations center.
- Embarked upon a major upgrade of the County's technological infrastructure, including a complete overhaul of the County's internet site and the introduction of e-government services.
- Implemented numerous "smart government initiatives" that have saved more than \$130 million and improved operations.



2005 INITIATIVES

The following are several of the County Executive's core initiatives for 2005:

- The development of a comprehensive plan for development of the Nassau Hub.
- The continued effort to build a consensus among the County, towns, cities and villages on a single plan for future development and smart growth.
- The completion of major improvements to the County's recreational facilities as part of the "Parks Are Making a Comeback" campaign.
- Continued investments in public safety to maintain low crime rates
- Enhance coordination of reduce gang-related violence and activity



INDEPENDENT ENTITIES

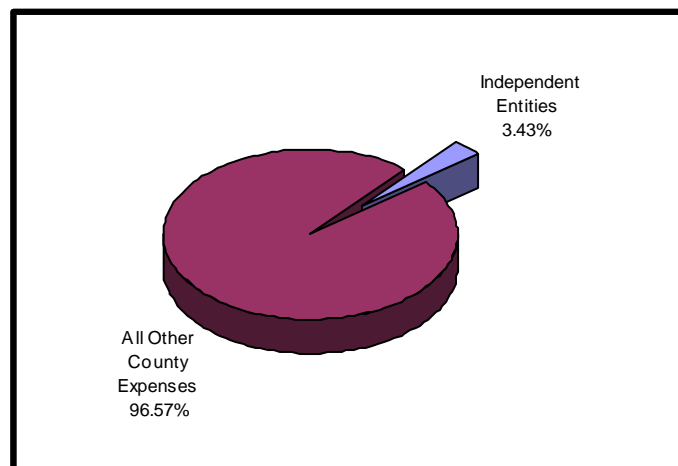
INDEPENDENT ENTITIES



INDEPENDENT ENTITIES

Fiscal 2005 Budget

Department	Expense	Revenue	Surplus (Deficit)
AS - ASSESSMENT DEPARTMENT	\$15,360,603	\$909,000	(\$14,451,603)
CL - COUNTY CLERK	\$5,261,205	\$14,350,000	\$9,088,795
CO - COUNTY COMPTROLLER	\$7,156,129	\$293,850	(\$6,862,279)
DA - DISTRICT ATTORNEY	\$25,820,917	\$1,288,243	(\$24,532,674)
FB - FRINGE BENEFIT	\$21,261,894	\$0	(\$21,261,894)
LE - COUNTY LEGISLATURE	\$7,351,519	\$0	(\$7,351,519)
PA - PUBLIC ADMINISTRATOR	\$427,639	\$285,000	(\$142,639)
Independent Entities Total	\$82,639,906	\$17,126,093	(\$65,513,813)



Fiscal 2005 Budget

Department	FT	PT	SE
AS - ASSESSMENT DEPARTMENT	228	4	0
CL - COUNTY CLERK	102	50	20
CO - COUNTY COMPTROLLER	90	1	10
DA - DISTRICT ATTORNEY	352	0	18
LE - COUNTY LEGISLATURE	97	1	4
PA - PUBLIC ADMINISTRATOR	7	0	0
Grand Total	876	56	52



INDEPENDENT ENTITIES

Besides the County Executive, there are five other offices of independently elected officials. They are the offices of the District Attorney, County Comptroller, Chairman of the Board of Assessors (the Assessment Department), County Clerk and County Legislature.

These independently elected officials are engaged in a wide variety of activities including criminal and civil investigations, auditing, financial reporting, payroll administration, property tax assessment, registration and licensing, document retention and lawmaking. As such, the budgets of these offices also can be classified according to the County's program budget structure.

Despite requests from the Administration, these independently elected officials chose not to participate in the program budget project and did not classify their resource management by program. Though disappointed that they declined to participate, the Administration respects their independence and will not mandate their involvement. Furthermore, the Administration does not feel it is appropriate to unilaterally reclassify their programming.

In recognition of this reality, the Administration has grouped all of the resources allocated to the independently elected officials and the Public Administrator as independent entities. It is hoped that they will recognize the benefits of this project and reconsider their decision in preparation for the Fiscal 2006 Budget process.

INVESTMENT INDICATORS

Indicator	Measure
Annual Expenditure per Resident	\$61.70
Annual Expenditure per Household	\$182.63

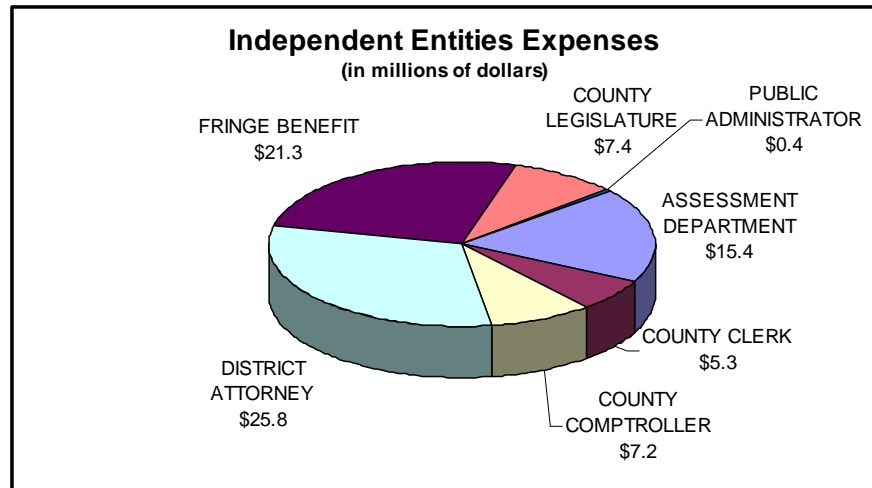
INDEPENDENT ENTITIES



BUDGET HIGHLIGHTS

The independent entity with the largest expense budget is the Office of the District Attorney with total expenditures expected to equal \$25.8 million in 2005. It is responsible for the prosecution of most criminal offenses within the County. A small amount of revenue, approximately \$1.3 million, is secured by the Office to offset some of its expenditures.

The second largest independent entity is the Assessment Department, with a total 2005 budget of \$15.4 million. The mission of the Assessment Department is to provide accurate and equitable assessments for properties within the County. It does this to ensure that tax burdens are fairly distributed. It must also keep the assessment roll updated through annual updates to ensure minimum tax refund exposure.



The budget for the County Legislature, consisting of 19 independently elected officials and their support staff, totals \$7.4 million. The Legislature's mission is to provide equal representation to every resident of the County, introduce and enact local laws that affect the health, safety, welfare and quality of life for County residents.

The Office of the County Comptroller, with an expense budget of \$7.2 million, is responsible for generating the County's annual financial statements, analyzing and forecasting revenue generation and expenditures and conducting audits and contract reviews. It also plays a critical role in administering the payroll and fringe benefits for county employees.

The Office of the County Clerk, is one of only a few County departments that generates more revenue than it incurs in costs. In 2005, it is expected to collect \$14.4 million in revenue, primarily from mortgage recording fees, and only \$5.3 million in expenditures. Its primary functions involve processing licenses, registrations, generating Supreme Court index numbers, and providing information to the public on real estate data.

Fringe benefits costs related to employees of the independent entities are anticipated to cost \$21.3 million in 2005.

APPENDICES





APPENDIX A: ALL DEPARTMENT SUB-PROGRAMS SORTED BY PROGRAM

PROGRAM	DEPARTMENT	DEPARTMENT SUB-PROGRAM	EXPENSE	REVENUE	SURPLUS (DEFICIT)
OPERATIONAL AND FINANCIAL MANAGEMENT	MANAGEMENT AND BUDGET	BUDGET DEVELOPMENT AND ANALYSIS	\$1,410,221	\$0	(\$1,410,221)
		BUDGET DEVELOPMENT AND ANALYSIS	\$1,028,585	\$0	(\$1,028,585)
		PERFORMANCE MEASUREMENT	\$299,336	\$0	(\$299,336)
	OFFICE OF THE COUNTY EXECUTIVE	OFFICE OF GRANTS MANAGEMENT	\$192,000	\$0	(\$192,000)
		VERTICAL MANAGEMENT	\$1,332,924	\$0	(\$1,332,924)
	DEBT SERVICE	DEBT SERVICE	\$1,847,668	\$113,696	(\$1,733,972)
	FRINGE BENEFITS	FRINGE BENEFITS	\$2,278,938	\$0	(\$2,278,938)
	FIRE COMMISSION	FIRE PREVENTION REVENUES	\$0	\$15,443,689	\$15,443,689
	MISCELLANEOUS	NIFA EXPENDITURES	\$2,000,000	\$0	(\$2,000,000)
	POLICE	POLICE HEADQUARTERS REVENUES	\$0	\$252,897,540	\$252,897,540
		POLICE DISTRICT REVENUES	\$0	\$309,306,781	\$309,306,781
		POLICE REVENUES	\$0	\$48,293,581	\$48,293,581
	PARKS, RECREATION AND MUSEUMS	PARKS REVENUES	\$0	\$12,500,000	\$12,500,000
	RESERVES	RESERVES	\$0	\$7,500,000	\$7,500,000
	UNALLOCATED REVENUE	NIFA ASSISTANCE	\$0	\$964,657,090	\$964,657,090
		SALES TAX COLLECTIONS	\$0	\$112,769,518	\$112,769,518
		PROPERTY TAX COLLECTIONS	\$0	\$22,855,108	\$22,855,108
	TREASURER	ACCOUNTING UNIT	\$1,324,892	\$9,000,000	\$8,926,248
		INVESTMENT UNIT	\$73,752	\$10,837,000	\$10,191,158
		TAX LIEN COLLECTION	\$645,842	\$0	\$0
	Financial and Operational Management Total		\$12,434,158	\$1,767,498,895	\$1,755,064,737
BUSINESS RECRUITMENT AND RETENTION	FRINGE BENEFITS	FRINGE BENEFITS	\$132,767	\$0	(\$132,767)
	MINORITY AFFAIRS	MINORITY BUSINESS ENTERPRISES	\$532,050	\$0	(\$532,050)
	Business Recruitment and Retention Total		\$664,817	\$0	(\$664,817)
COMMUNITY REVITALIZATION	OFFICE OF THE COUNTY EXECUTIVE	PLANNING FEDERATION	\$163,000	\$0	(\$163,000)
		INTERMUNICIPAL COLLABORATION	\$128,000	\$0	(\$128,000)
	DEBT SERVICE	DEBT SERVICE	\$204,969	\$12,613	(\$192,356)
	FRINGE BENEFITS	FRINGE BENEFITS	\$263,287	\$0	(\$263,287)
	HOUSING AND INTERGOVT. AFFAIRS	ECONOMIC REVITALIZATION	\$6,303,603	\$5,920,000	(\$383,603)
	PLANNING	ECON. DEV. / COUNTY MASTER PLAN	\$145,853	\$0	(\$145,853)
	Community Revitalization Total		\$7,208,712	\$5,932,613	(\$1,276,099)
SAFETY AND PROTECTION	SHERIFF / CORRECTIONAL CENTER	JAIL OPERATIONS / TRANSPORTATION	\$4,643,534	\$0	(\$4,643,534)
		JAIL TRANSPORTATION	\$6,669,046	\$0	(\$6,669,046)
		CORRECTIONAL CENTER VISITING	\$2,907,508	\$0	(\$2,907,508)
		CORRECTIONAL SECURITY-NORTH	\$38,737,355	\$9,262,551	(\$29,474,804)
		CORRECTIONAL SECURITY - SOUTH	\$32,650,315	\$7,806,435	(\$24,843,880)
		SHERIFF FAMILY COURT UNIT	\$2,019,380	\$450,000	(\$1,569,380)
	COURTS	COURTS FRINGE BENEFITS	\$2,608,649	\$2,476,483	(\$132,166)
	DEBT SERVICE	DEBT SERVICE	\$20,107,137	\$1,237,289	(\$18,869,848)
	EMERGENCY MANAGEMENT	EMERGENCY MANAGEMENT PLANNING	\$109,057	\$21,836	(\$87,221)
		EMERGENCY PREPAREDNESS	\$211,744	\$46,995	(\$164,749)
		EMERGENCY MANAGEMENT-HR	\$109,057	\$21,836	(\$87,221)
	FRINGE BENEFITS	FRINGE BENEFITS	\$146,037,476	\$0	(\$146,037,476)
	FIRE COMMISSION	FIRE COMMUNICATION CENTER	\$2,007,368	\$0	(\$2,007,368)
	MISCELLANEOUS	FLEX BENEFITS PLAN	\$0	\$950,000	\$950,000
	PROBATION	CRIMINAL DIVISION	\$12,154,335	\$2,478,500	(\$9,675,835)
		FAMILY DIVISION ADMINISTRATION	\$4,313,894	\$944,600	(\$3,369,294)
		BOARD OF PAROLE	\$45,000	\$700	(\$44,300)
		PRE-TRIAL DETENTION	\$26,261	\$0	(\$26,261)
	POLICE	INTENSIVE SUPERVISION	\$4,496	\$0	(\$4,496)
		CHIEF OF PATROL	\$299,000	\$0	(\$299,000)
		CHIEF OF PATROL	\$40,467,798	\$13,264,000	(\$27,203,798)
	SOCIAL SERVICES	GENERAL POLICING	\$207,022,933	\$2,500,000	(\$204,522,933)
		JUVENILE DETENTION CENTER	\$3,657,423	\$2,789,681	(\$867,742)
	TRAFFIC SAFETY BOARD	TRAFFIC SAFETY PROGRAM	\$216,792	\$160,000	(\$56,792)
	Safety and Protection Total		\$527,025,558	\$44,410,906	(\$482,614,652)
INVESTIGATIONS	INVESTIGATIONS	INVESTIGATIONS	\$358,194	\$500,000	\$141,806
	CONSUMER AFFAIRS	INVESTIGATION & COMPLAINTS	\$646,684	\$874,836	\$228,152
	SHERIFF / CORRECTIONAL CENTER	SHERIFF'S LOCATION ASSETS	\$389,070	\$300,000	(\$89,070)
	DEBT SERVICE	DEBT SERVICE	\$1,008,090	\$62,033	(\$946,057)
	FRINGE BENEFITS	FRINGE BENEFITS	\$28,846,203	\$0	(\$28,846,203)
	FIRE COMMISSION	FIRE INSPECTION & INVESTIGATION	\$3,113,804	\$3,150,000	\$36,196
	HUMAN RIGHTS COMMISSION	HUMAN RIGHTS ADMINISTRATION	\$298,035	\$0	(\$298,035)
	MEDICAL EXAMINER	FORENSIC MEDICINE	\$2,598,486	\$990,000	(\$1,608,486)
		DRUG TESTING	\$140,625	\$0	(\$140,625)
		MEDICAL EXAMINER LABORATORIES	\$1,078,796	\$355,000	(\$723,796)
		FORENSIC GENETICS	\$676,349	\$150,908	(\$525,441)
	POLICE	POLICE INVESTIGATIONS	\$61,877,635	\$145,000	(\$61,732,635)
	Investigations Total		\$101,031,971	\$6,527,777	(\$94,504,195)



**APPENDIX A: ALL DEPARTMENT SUB-PROGRAMS
SORTED BY PROGRAM (continued)**

PROGRAM	DEPARTMENT	DEPARTMENT SUB-PROGRAM	EXPENSE	REVENUE	SURPLUS (DEFICIT)
TRANSPORTATION	DEBT SERVICE	DEBT SERVICE	\$49,814,841	\$3,065,347	(\$46,749,494)
	FRINGE BENEFITS	FRINGE BENEFITS	\$7,674,515	\$0	(\$7,674,515)
	PLANNING	TRANSPORTATION - HUB STUDY	\$301,042	\$0	(\$301,042)
		BUS SHELTER MAINTENANCE	\$0	\$610,500	\$610,500
		MASS TRANSPORTATION	\$45,170,797	\$0	(\$45,170,797)
	PUBLIC WORKS	CIVIL/SITE ENGINEERING	\$2,073,893	\$0	(\$2,073,893)
		TRAFFIC ENG./ SIGNAL MAINTENANCE	\$6,943,811	\$0	(\$6,943,811)
		CONSTRUCTION MANAGEMENT	\$4,372,523	\$0	(\$4,372,523)
		ROAD MAINTENANCE	\$8,465,503	\$0	(\$8,465,503)
		BRIDGE OPERATIONS	\$458,095	\$0	(\$458,095)
		SNOW OPERATIONS	\$1,670,005	\$0	(\$1,670,005)
		TRAFFIC MAINTENANCE	\$1,217,305	\$0	(\$1,217,305)
		PUBLIC WORKS REVENUES	\$0	\$6,755,000	\$6,755,000
		CAPITAL MANAGEMENT OFFICE	\$495,838	\$0	(\$495,838)
	Transportation Total		\$128,658,168	\$10,430,847	(\$118,227,321)
ENVIRONMENTAL PROTECTION	DEBT SERVICE	DEBT SERVICE	\$7,500,538	\$461,544	(\$7,038,994)
	FRINGE BENEFITS	FRINGE BENEFITS	\$4,916,010	\$0	(\$4,916,010)
	FIRE COMMISSION	HAZARDOUS MATERIALS	\$960,765	\$0	(\$960,765)
	HEALTH	ENVIRONMENTAL HEALTH	\$6,737,880	\$5,257,019	(\$1,480,861)
	PLANNING	SOIL AND WATER CONSERVATION	\$70,000	\$0	(\$70,000)
	PUBLIC WORKS	WATER/WASTEWATER ENGINEERING	\$2,972,533	\$0	(\$2,972,533)
		GROUNDWATER REMEDIATION	\$1,011,506	\$0	(\$1,011,506)
		STORM WATER & DRAINAGE MAINT.	\$1,975,880	\$0	(\$1,975,880)
		MOSQUITO CONTROL	\$597,865	\$0	(\$597,865)
	UNALLOCATED REVENUES	INTER-FUND REVENUES	\$0	\$21,390,194	\$21,390,194
	Environmental Protection Total		\$26,742,977	\$27,108,757	\$365,780



**APPENDIX A: ALL DEPARTMENT SUB-PROGRAMS
SORTED BY PROGRAM (continued)**

PROGRAM	DEPARTMENT	DEPARTMENT SUB-PROGRAM	EXPENSE	REVENUE	SURPLUS (DEFICIT)
RECREATION, LEISURE, CULTURE AND TOURISM	DEBT SERVICE	DEBT SERVICE	\$19,503,520	\$1,200,145	(\$18,303,375)
	FRINGE BENEFITS	FRINGE BENEFITS	\$7,038,609	\$0	(\$7,038,609)
	PARKS, RECREATION AND MUSEUMS	PARKS ADMINISTRATION	\$1,202,412	\$0	(\$1,202,412)
		GROUPS & MAINTENANCE	\$4,446,581	\$0	(\$4,446,581)
		SHOPS & SERVICES	\$1,017,296	\$0	(\$1,017,296)
		GOLF OPERATIONS	\$102,601	\$0	(\$102,601)
		GOLF MAINTENANCE	\$349,746	\$0	(\$349,746)
		POOLS & RINKS MAINTENANCE	\$870,089	\$0	(\$870,089)
		BUILDING OPERATIONS	\$1,095,000	\$0	(\$1,095,000)
		MANAGEMENT & ADMINISTRATION	\$926,828	\$565,000	(\$361,828)
		CENTRAL REGION	\$245,050	\$0	(\$245,050)
		AQUATICS CENTER	\$1,205,781	\$1,900,000	\$694,219
		BATTING RANGE AND MINI GOLF	\$73,500	\$625,000	\$551,500
		BAY PARK	\$91,291	\$2,500	(\$88,791)
		BATTLE ROW CAMPGROUND	\$39,700	\$165,000	\$125,300
		CANTIAGUE PARK	\$574,231	\$1,350,500	\$776,269
		CEDAR CREEK	\$88,628	\$26,250	(\$62,378)
		CENTENNIAL	\$62,039	\$500	(\$61,539)
		COW MEADOW	\$110,933	\$25,250	(\$85,683)
		EISENHOWER WEST	\$376,089	\$1,432,500	\$1,056,411
		GRANT PARK	\$129,746	\$109,000	(\$20,746)
		HEMPSTEAD HARBOR	\$102,551	\$82,750	(\$19,801)
		INWOOD PARK	\$69,802	\$2,700	(\$67,102)
		MORLEY PARK	\$293,465	\$273,500	(\$19,965)
		MOBILE UNIT	\$120,833	\$25,000	(\$95,833)
		NICKERSON BEACH	\$541,242	\$1,479,500	\$938,258
		NORTH WOODMERE	\$248,413	\$290,500	\$42,087
		REV. MACKAY	\$59,533	\$2,400	(\$57,133)
		WANTAGH	\$329,869	\$784,900	\$455,031
		WHITNEY POND	\$137,565	\$25,000	(\$112,565)
		MUSEUMS ADMINISTRATION	\$698,300	\$890,000	\$191,700
		OLD BETHPAGE VILLAGE	\$1,223,450	\$485,000	(\$738,450)
		AFRICAN AMERICAN MUSEUM	\$209,104	\$12,500	(\$196,604)
		GARVIES POINT	\$200,374	\$55,100	(\$145,274)
		ROSLYN GRIST MILL	\$0	\$600	\$600
		SADDLE ROCK GRIST MILL	\$0	\$900	\$900
		SANDS POINT	\$981,294	\$215,000	(\$766,294)
		TACKAPAUSHA	\$197,149	\$35,000	(\$162,149)
		CRADLE OF AVIATION	\$500,000	\$0	(\$500,000)
		BAILEY ARBORETUM	\$11,000	\$15,000	\$4,000
		CEDARMERE	\$191,737	\$1,000	(\$190,737)
		MUTTONTOWN	\$106,896	\$3,500	(\$103,396)
		WELWYN	\$0	\$1,000	\$1,000
		GOLF OPERATIONS	\$1,258,921	\$205,000	(\$1,053,921)
		EISENHOWER DRIVING RANGE	\$343,329	\$913,000	\$569,671
		GOLF ACCOUNTING	\$677,452	\$2,063,500	\$1,386,048
		EISENHOWER WHITE	\$439,449	\$1,992,250	\$1,552,801
		EISENHOWER BLUE	\$456,844	\$1,992,250	\$1,535,406
		BAY PARK GOLF	\$291,178	\$363,000	\$71,822
		CANTIAGUE GOLF	\$468,126	\$976,000	\$507,874
		MORLEY GOLF	\$278,856	\$377,000	\$98,144
		N WOODMERE GOLF	\$321,327	\$775,000	\$453,673
	UNALLOCATED REVENUE	OFF-TRACK BETTING	\$0	\$14,500,000	\$14,500,000
	Recreation, Leisure, Culture and Tourism Total		\$50,307,729	\$36,239,495	(\$14,068,234)
INFRASTRUCTURE MAINTENANCE AND DEVELOPMENT	SHERIFF / CORRECTIONAL CENTER	JAIL MAINTENANCE	\$4,607,985	\$0	(\$4,607,985)
		JAIL CENTRAL SUPPLY	\$0	\$0	\$0
	DEBT SERVICE	DEBT SERVICE	\$47,862,537	\$14,948,180	(\$32,914,357)
	FRINGE BENEFITS	FRINGE BENEFITS	\$5,400,159	\$0	(\$5,400,159)
	MEDICAL EXAMINER	MEDICAL EXAMINER CUSTODIAL	\$160,720	\$0	(\$160,720)
	PUBLIC WORKS	ARCHITECTURE & BUILDING DESIGN	\$773,557	\$0	(\$773,557)
		FACILITIES MGMT UNIT-GOVT BLDGS	\$27,742,650	\$5,574,320	(\$22,168,330)
		FACILITIES MGMT UNIT-POOLS & RINKS	\$5,018,928	\$0	(\$5,018,928)
		FACILITIES MGMT UNIT-POLICE	\$1,218,603	\$0	(\$1,218,603)
		RELOCATIONS & ALTERATIONS	\$30,750	\$0	(\$30,750)
	REAL ESTATE SERVICES	REAL ESTATE SERVICES	\$14,436,922	\$8,344,033	(\$6,092,889)
		REAL ESTATE SERVICES	\$440,563	\$0	(\$440,563)
	Infrastructure Maintenance and Development Total		\$107,693,374	\$28,866,533	(\$78,826,841)



**APPENDIX A: ALL DEPARTMENT SUB-PROGRAMS
SORTED BY PROGRAM (continued)**

PROGRAM	DEPARTMENT	DEPARTMENT SUB-PROGRAM	EXPENSE	REVENUE	SURPLUS (DEFICIT)
SPECIAL POPULATION ASSISTANCE	DRUG AND ALCOHOL ADDICTION	WORK EVALUATION	\$83,325	\$0	(\$83,325)
		VOCATIONAL SERVICES	\$331,102	\$115,534	(\$215,568)
	FRINGE BENEFITS	FRINGE BENEFITS	\$15,058,863	\$0	(\$15,058,863)
	HEALTH	EARLY INTERVENTION SERVICES	\$49,061,308	\$28,400,400	(\$20,660,908)
	PHYSICALLY CHALLENGED	PHYSICALLY CHALLENGED SUPPORT	\$4,250	\$0	(\$4,250)
	MENTAL HEALTH	PRE-SCHOOL SPECIAL EDUCATION	\$94,959,400	\$52,386,198	(\$42,573,202)
	MISCELLANEOUS	INDIGENT DEFENSE SERVICES	\$8,728,817	\$793,000	(\$7,935,817)
	SOCIAL SERVICES	PUBLIC ASSISTANCE	\$9,967,642	\$8,250,782	(\$1,716,860)
		MEDICAL ASSISTANCE	\$11,351,056	\$9,395,913	(\$1,955,143)
		JOBS PROGRAM	\$2,423,778	\$2,006,298	(\$417,480)
		FOOD STAMPS	\$321,739	\$266,321	(\$55,418)
		PROVIDER SERVICES	\$17,180,048	\$12,737,890	(\$4,442,158)
		EDUC. OF HANDICAPPED CHILDREN	\$11,000,000	\$6,383,711	(\$4,616,289)
		FOOD STAMP PROGRAM	\$1,600	\$0	(\$1,600)
		DEPENDENT CHILDREN SERVICES	\$30,028,600	\$19,878,733	(\$10,149,867)
		HOME RELIEF	\$17,454,000	\$9,564,500	(\$7,889,500)
		CHILDREN IN INSTITUTIONS SERVICES	\$20,000,000	\$11,864,187	(\$8,135,813)
		CHILDREN IN FOSTER HOMES SERVICES	\$1,780,000	\$1,408,950	(\$371,050)
		JUVENILE DELINQUENCY PROGRAM	\$8,560,800	\$5,525,021	(\$3,035,779)
		TRAINING SCHOOLS	\$2,550,000	\$0	(\$2,550,000)
		CHILDREN IN INSTITUTIONS-4E	\$2,200,000	\$1,156,742	(\$1,043,258)
		CHILDREN IN FOSTER HOMES-4E	\$1,983,600	\$1,508,738	(\$474,862)
		SUBSIDIZED ADOPTIONS	\$4,675,000	\$3,975,327	(\$699,673)
		BURIALS	\$300,000	\$19,000	(\$281,000)
		MEDICAID	\$322,721,873	\$106,278,706	(\$216,443,167)
		HOME ENERGY ASSISTANCE PROGRAM	\$1,900,000	\$1,900,000	\$0
		TITLE XX SERVICES	\$45,881,814	\$33,188,525	(\$12,693,289)
	VETERANS SERVICES	HOMELESS VETERANS REINTEGRATION	\$121,565	\$0	(\$121,565)
	Special Population Assistance Total		\$680,630,180	\$317,004,476	(\$363,625,704)
HEALTH AND MEDICAL SERVICES	SHERIFF / CORRECTIONAL CENTER	JAIL MEDICAL SERVICES	\$22,831,676	\$45,000	(\$22,786,676)
	DRUG AND ALCOHOL ADDICTION	CENTRAL INTAKE/CASE MANAGEMNT	\$1,330,576	\$199,586	(\$1,130,990)
		DRUG OUT PATIENT	\$158,249	\$10,000	(\$148,249)
		ALCOHOL OUTPATIENT	\$91,909	\$8,000	(\$83,909)
		TOPIC HOUSE	\$356,925	\$35,693	(\$321,232)
		PLAINVIEW REHABILITATION	\$88,311	\$8,000	(\$80,311)
		CHEMICAL DEPENDENCY PROGRAM	\$6,132,781	\$2,260,702	(\$3,872,079)
		EMPLOYEES ASSISTANCE PROGRAM	\$569,622	\$0	(\$569,622)
		DEBT SERVICE	\$4,269,235	\$262,707	(\$4,006,528)
	FRINGE BENEFITS	FRINGE BENEFITS	\$5,758,509	\$0	(\$5,758,509)
	HEALTH	PUBLIC HEALTH LABORATORIES	\$2,624,663	\$957,500	(\$1,667,163)
		COMMUNITY HEALTH SERVICES	\$915,519	\$342,565	(\$572,954)
		HIV BUREAU	\$578,887	\$200,000	(\$378,887)
		DIVISION OF DISEASE CONTROL	\$1,137,745	\$444,000	(\$693,745)
		DIVISION OF HEALTH CENTERS	\$5,000,000	\$1,320,000	(\$3,680,000)
	MENTAL HEALTH	COURT REMANDS	\$2,006,000	\$400,000	(\$1,606,000)
		MENTAL HEALTH PROGRAMS	\$3,302,027	\$2,340,939	(\$961,088)
		MENTAL RETARDATION PROGRAMS	\$1,323,000	\$806,754	(\$516,246)
		MENTAL HEALTH OP CL	\$257,737	\$0	(\$257,737)
	MISCELLANEOUS	NASSAU HEALTH CARE CORPORATION	\$38,074,507	\$23,000,000	(\$15,074,507)
	Health and Medical Services Total		\$96,807,878	\$32,641,446	(\$64,166,432)
EDUCATION	DEBT SERVICE	DEBT SERVICE	\$6,630,081	\$407,981	(\$6,222,100)
	MISCELLANEOUS	RESIDENT TUITION PAYMENTS	\$5,928,933	\$2,757,933	(\$3,171,000)
	Education Total		\$12,559,014	\$3,165,914	(\$9,393,100)



**APPENDIX A: ALL DEPARTMENT SUB-PROGRAMS
SORTED BY PROGRAM (continued)**

PROGRAM	DEPARTMENT	DEPARTMENT SUB-PROGRAM	EXPENSE	REVENUE	SURPLUS (DEFICIT)
COMMUNITY SUPPORT AND OUTREACH	CONSUMER AFFAIRS	CONSUMER INFORMATION & EDUCATION	\$204,758	\$0	(\$204,758)
	SHERIFF / CORRECTIONAL CENTER	JAIL PROGRAMS	\$3,120,811	\$150,000	(\$2,970,811)
	CONSTITUENT AFFAIRS	OFFICE OF CONSTITUENT AFFAIRS	\$888,853	\$0	(\$888,853)
	DRUG AND ALCOHOL ADDICTION	COMMUNITY LIASON	\$496,679	\$173,308	(\$323,371)
		EDUCATION & TRAINING	\$146,816	\$51,229	(\$95,587)
		PREVENTION/EDUCATION PROGRAMS	\$171,872	\$0	(\$171,872)
		DWI PROGRAMS	\$405,372	\$0	(\$405,372)
	FRINGE BENEFITS	FRINGE BENEFITS	\$4,721,826	\$0	(\$4,721,826)
	HEALTH	OFFICE OF PUBLIC HEALTH EDUCATION	\$461,324	\$275,000	(\$186,324)
	PHYSICALLY CHALLENGED	PHYSICALLY CHALLENGED EDUCATION	\$21,888	\$30,000	\$8,112
	HUMAN RIGHTS COMMISSION	HUMAN RIGHTS PRE TRIAL SERVICES	\$99,176	\$0	(\$99,176)
		JOB DEVELOPMENT CENTER	\$114,975	\$0	(\$114,975)
		SUMMER YOUTH EMPLOYMENT	\$500	\$0	(\$500)
		HUMAN RIGHTS AWARENESS	\$500	\$0	(\$500)
	OFFICE OF MINORITY AFFAIRS	NEW OPPORTUNITIES SEMINARS	\$347,595	\$0	(\$347,595)
		SPEAKERS BUREAU	\$73,152	\$0	(\$73,152)
		COMMUNITY OUREACH	\$1,500	\$0	(\$1,500)
	MISCELLANEOUS	CONTRACTUAL AGREEMENTS	\$434,250	\$0	(\$434,250)
	POLICE	POLICE COMMUNITY SERVICES	\$1,664,384	\$0	(\$1,664,384)
	PLANNING	ECONOMIC DEVELOPMENT ZONING	\$487,637	\$260,000	(\$227,637)
	CASA	ADVOCACY & IMMIGRATION	\$308,999	\$30,000	(\$278,999)
	SENIOR CITIZENS AFFAIRS	SENIOR PROGRAMS	\$1,834,368	\$1,279,075	(\$555,293)
		COMMUNITY SERVICES FOR ELDERLY-I	\$1,371,643	\$956,423	(\$415,220)
		NUTRITION TITLE III-C-1 SERVICES	\$1,865,375	\$1,300,694	(\$564,681)
		NUTRITION TITLE III-C-2 SERVICES	\$1,527,078	\$1,064,806	(\$462,272)
		NSIP NUTRITION PROGRAM	\$339,155	\$236,487	(\$102,668)
		N MERRICK SENIOR CENTER	\$84,596	\$58,987	(\$25,609)
		ROSLYN SENIOR COMMUNITY CENTER	\$4,665	\$3,253	(\$1,412)
		COMMUNITY SENIOR CITIZENS CENTERS	\$4,160	\$2,901	(\$1,259)
		AREA AGENCY TITLE III-B SERVICES	\$1,772,181	\$1,235,712	(\$536,469)
		FOSTER GRANDPARENTS PROGRAM	\$25,868	\$18,037	(\$7,831)
		EXTENDED IN-HOME SERVICES	\$2,662,795	\$1,856,722	(\$806,073)
		SNAP (NUTRITION) PROGRAM	\$690,119	\$481,208	(\$208,911)
		TITLE IIID/CSI HEALTH SERVICES	\$97,000	\$67,637	(\$29,363)
		TITLE IIIE (CAREGIVERS) PROGRAM	\$423,252	\$295,126	(\$128,126)
	SOCIAL SERVICES	COMMUNITY RELATIONS & HOUSING	\$686,424	\$568,191	(\$118,233)
	VETERANS SERVICES	VETERANS COUNSELING & CLAIMS	\$166,273	\$32,500	(\$133,773)
		VETERANS TRANSPORTATION	\$48,072	\$0	(\$48,072)
	YOUTH BOARD	YOUTH CONTRACT MANAGEMENT	\$6,732,171	\$1,022,275	(\$5,709,896)
	Community Support & Outreach Total		\$34,508,062	\$11,449,571	(\$23,058,491)
ENFORCEMENT AND COMPLIANCE	INVESTIGATIONS	OFFICE OF FINANCIAL DISCLOSURE	\$705	\$0	(\$705)
	CONSUMER AFFAIRS	MARKET COMPLIANCE PROGRAM	\$667,945	\$945,000	\$277,055
		BUSINESS LICENSING BUREAU	\$528,462	\$2,372,096	\$1,843,634
	SHERIFF / CORRECTIONAL CENTER	OFFICE OF THE SHERIFF-FIELD UNIT	\$1,169,141	\$0	(\$1,169,141)
		SHERIFF LANDLORD TENANT UNIT	\$612,836	\$980,000	\$367,164
	OFFICE OF THE COUNTY EXECUTIVE	OFFICE OF COMPLIANCE	\$247,604	\$0	(\$247,604)
	CIVIL SERVICE COMMISSION	CIVIL SERVICE	\$0	\$200,800	\$200,800
		CIVIL SERVICE EXECUTIVE DIVISION	\$485,700	\$0	(\$485,700)
		ADMINISTRATIVE DIV.	\$1,063,896	\$0	(\$1,063,896)
		CIVIL SERVICE DATA ENTRY UNIT	\$287,221	\$0	(\$287,221)
		CIVIL SERVICE CLASSIFICATION	\$523,145	\$0	(\$523,145)
		CIVIL SERVICE RECRUITMENT	\$583,651	\$0	(\$583,651)
		CIVIL SERVICE PLACEMENT	\$370,121	\$0	(\$370,121)
		QUALIFICATIONS & INVESTIGATION	\$451,692	\$0	(\$451,692)
		COUNTY TRANSACTIONS DIVISION	\$380,410	\$0	(\$380,410)
		MUNICIPAL TRANSACTIONS DIVISION	\$327,094	\$0	(\$327,094)
		CIVIL SERVICE TEST DEVELOPMENT	\$433,763	\$0	(\$433,763)
	BOARD OF ELECTIONS	BOARD OF ELECTIONS ADMINISTRATION	\$3,333,414	\$155,000	(\$3,178,414)
		GENERAL ELECTIONS	\$5,561,621	\$0	(\$5,561,621)
		PRIMARY ELECTIONS	\$996,150	\$0	(\$996,150)
	FRINGE BENEFITS	FRINGE BENEFITS	\$10,209,085	\$0	(\$10,209,085)
	PHYSICALLY CHALLENGED	PHYSICALLY CHALL. COMPLIANCE	\$29,725	\$0	(\$29,725)
	HUMAN RIGHTS COMMISSION	HUMAN RIGHTS INVESTIGATIONS	\$166,189	\$0	(\$166,189)
	OFFICE OF MINORITY AFFAIRS	MONITORING & COMPLIANCE	\$51,000	\$0	(\$51,000)
	PLANNING	PLANNING ZONING AND SUBDIVISION	\$750,546	\$515,000	(\$235,546)
	UNALLOCATED REVENUE	FORFEITED BAIL & FINES	\$0	\$2,145,552	\$2,145,552
	SOCIAL SERVICES	SUPPORT COLLECTION UNIT	\$6,107,857	\$5,055,820	(\$1,052,037)
	TREASURER	TAX RECORDS & PUBLIC INFORMATION	\$2,000	\$0	(\$2,000)
	TRAFFIC & PARKING VIOLATIONS	TRAFFIC & PARKING VIOLATION ADJUD.	\$2,783,843	\$12,900,000	\$10,116,157
	Enforcement and Compliance Total		\$38,124,816	\$25,269,268	(\$12,855,548)



**APPENDIX A: ALL DEPARTMENT SUB-PROGRAMS
SORTED BY PROGRAM (continued)**

PROGRAM	DEPARTMENT	DEPARTMENT SUB-PROGRAM	EXPENSE	REVENUE	SURPLUS (DEFICIT)
PAYMENTS TO GOVERNMENTS	MISCELLANEOUS	LOCAL GOVERNMENT ASSISTANCE	\$57,631,662	\$0	(\$57,631,662)
	Payments to Governments Total		\$57,631,662	\$0	(\$57,631,662)
PROFESSIONAL DEVELOPMENT	SHERIFF / CORRECTIONAL CENTER	JAIL TRAINING ACADEMY	\$973,380	\$0	(\$973,380)
	DEBT SERVICE	DEBT SERVICE	\$231,345	\$14,236	(\$217,109)
	FRINGE BENEFITS	FRINGE BENEFITS	\$552,547	\$0	(\$552,547)
	FIRE COMMISSION	EMS ACADEMY	\$339,653	\$150,000	(\$189,653)
	HUMAN RESOURCES	WORKFORCE TRAINING & DEV.	\$84,250	\$0	(\$84,250)
	POLICE	POLICE TRAINING ACADEMY	\$9,852,040	\$0	(\$9,852,040)
	SOCIAL SERVICES	SOCIAL SERVICES STAFF DEV.	\$83,053	\$152,595	\$69,542
	Professional Development Total		\$12,116,268	\$316,831	(\$11,799,437)
INTERNAL SUPPORT SERVICES	INVESTIGATIONS	INVESTIGATIONS	\$92,708	\$0	(\$92,708)
	OFFICE OF CONSTITUENT AFFAIRS	PRINTING AND GRAPHICS	\$3,596,783	\$0	(\$3,596,783)
	DEBT SERVICE	DEBT SERVICE	\$9,505,272	\$584,905	(\$8,920,367)
	FRINGE BENEFITS	FRINGE BENEFITS	\$32,723,740	\$0	(\$32,723,740)
	INFORMATION TECHNOLOGY	INFORMATION TECHNOLOGY SUPPORT	\$9,338,781	\$1,337,618	(\$8,001,163)
		APPLICATION SUPPORT	\$1,905,125	\$0	(\$1,905,125)
		TELECOMMUNICATIONS	\$6,701,931	\$0	(\$6,701,931)
		CLIENT RELATIONSHIP	\$75,778	\$0	(\$75,778)
		DATA CENTER OPERATIONS	\$939,839	\$0	(\$939,839)
		DESKTOP SUPPORT	\$1,912,708	\$0	(\$1,912,708)
		E-MAIL	\$118,602	\$0	(\$118,602)
		INFRASTRUCTURE	\$794,480	\$0	(\$794,480)
		TRAINING	\$80,000	\$0	(\$80,000)
		WEB SERVICES	\$410,480	\$0	(\$410,480)
	POLICE	POLICE SUPPORT DIVISION	\$50,922,068	\$7,765,435	(\$43,156,633)
		POLICE HEADQUARTERS FLEET	\$7,200,210	\$0	(\$7,200,210)
		INTERNAL SUPPORT	\$2,204,218	\$5,382,145	\$3,177,927
		POLICE DISTRICT FLEET	\$3,720,044	\$0	(\$3,720,044)
	HUMAN RESOURCES	HUMAN RESOURCES ADMINISTRATION	\$795,164	\$0	(\$795,164)
		EMPLOYEE BENEFITS / COMPENSATION	\$31,600	\$0	(\$31,600)
	PURCHASING	PURCHASING SERVICES	\$1,250,077	\$33,783	(\$1,216,294)
	PUBLIC WORKS	PUBLIC WORKS FLEET MANAGEMENT	\$4,027,869	\$0	(\$4,027,869)
	RECORDS MANAGEMENT	RECORDS MANAGEMENT	\$1,245,649	\$0	(\$1,245,649)
	SOCIAL SERVICES	DSS REAL ESTATE EXPENSE	\$3,000	\$0	(\$3,000)
	Internal Support Services Total		\$139,596,126	\$15,103,886	(\$124,492,240)



**APPENDIX A: ALL DEPARTMENT SUB-PROGRAMS
SORTED BY PROGRAM (continued)**

PROGRAM	DEPARTMENT	DEPARTMENT SUB-PROGRAM	EXPENSE	REVENUE	SURPLUS (DEFICIT)
INTERNAL ADMINISTRATION	ASSESSMENT REVIEW COMMISSION	ARC ADMINISTRATION	\$2,325,444	\$2,591,076	\$265,632
	MANAGEMENT AND BUDGET	OMB ADMINISTRATION	\$76,841	\$0	(\$76,841)
	CONSUMER AFFAIRS	CONSUMER PROTECTION ADMIN.	\$449,464	\$0	(\$449,464)
	SHERIFF / CORRECTIONAL CENTER	ADMINISTRATION -OFFICE OF SHERIFF	\$1,548,911	\$0	(\$1,548,911)
		ADMINISTRATION - COMMUNICATIONS	\$2,753,259	\$0	(\$2,753,259)
		JAIL COMMUNICATION UNIT	\$3,903,793	\$0	(\$3,903,793)
		JAIL-INVESTIGATIONS	\$2,033,669	\$0	(\$2,033,669)
		JAIL-HUMAN RESOURCES	\$708,497	\$0	(\$708,497)
		JAIL BUDGET AND FINANCE	\$444,818	\$247,000	(\$197,818)
		JAIL-PLANNING	\$929,313	\$0	(\$929,313)
		JAIL-FOOD SERVICES	\$5,856,948	\$0	(\$5,856,948)
		JAIL ADMIN-POLICY&PROCEDURE	\$378,973	\$0	(\$378,973)
		OFFICE OF THE SHERIFF	\$452,966	\$0	(\$452,966)
	DRUG AND ALCOHOL ADDICTION	DRUG AND ALCOHOL ADDICTION ADMIN.	\$878,996	\$306,712	(\$572,284)
		ACCOUNTING SERVICES	\$607,045	\$91,056	(\$515,989)
		PROGRAM ADMINISTRATION	\$443,027	\$154,587	(\$288,440)
	DEBT SERVICE	DEBT SERVICE	\$13,140,863	\$808,621	(\$12,332,242)
	EMERGENCY MANAGEMENT	EMERGENCY MANAGEMENT ADMIN.	\$263,426	\$78,069	(\$185,357)
	FRINGE BENEFITS	FRINGE BENEFITS	\$27,875,116	\$0	(\$27,875,116)
	FIRE COMMISSION	FIRE COMMISSION ADMINISTRATION	\$7,079,450	\$650,000	(\$6,429,450)
	HEALTH	HEALTH ADMINISTRATION	\$2,411,359	\$1,315,000	(\$1,096,359)
	HOUSING AND INTERGOVT. AFFAIRS	OHIA ADMINISTRATION	\$684,205	\$585,657	(\$98,548)
	PHYSICALLY CHALLENGED	PHYSICALLY CHALLENGED ADMIN.	\$274,812	\$0	(\$274,812)
	LABOR RELATIONS	OFFICE OF LABOR RELATIONS	\$330,864	\$0	(\$330,864)
	MEDICAL EXAMINER	MEDICAL EXAMINER-ADMINISTRATION	\$638,527	\$36,000	(\$602,527)
	MENTAL HEALTH	MENTAL HEALTH ADMINISTRATION	\$1,388,833	\$1,164,595	(\$224,238)
	MISCELLANEOUS	MISCELLANEOUS EXPENSES	\$2,638,140	\$0	(\$2,638,140)
	PROBATION	PROBATION ADMINISTRATION	\$2,049,170	\$2,012,858	(\$36,312)
	POLICE	POLICE HEADQUARTERS ADMIN.	\$21,397,354	\$16,492,753	(\$4,904,601)
	PARKS, RECREATION AND MUSEUMS	PARKS AND RECREATION ADMIN.	\$2,378,547	\$2,570,000	\$191,453
		PERSONNEL	\$184,496	\$0	(\$184,496)
		BUDGET MANAGEMENT & PLANNING	\$61,589	\$0	(\$61,589)
		PUBLIC INFORMATION	\$161,102	\$0	(\$161,102)
		PAYROLL	\$122,079	\$0	(\$122,079)
	PLANNING	PLANNING ADMINISTRATION	\$608,202	\$0	(\$608,202)
	PURCHASING	PURCHASING ADMINISTRATION	\$90,000	\$250,000	\$160,000
	PUBLIC WORKS	PUBLIC WORKS ADMINISTRATION	\$3,901,227	\$0	(\$3,901,227)
	CASA	C.A.S.A. ADMINISTRATION	\$79,000	\$0	(\$79,000)
	SENIOR CITIZENS AFFAIRS	SENIOR CITIZENS ADMINISTRATION	\$184,280	\$128,495	(\$55,785)
		SHARED SERVICES	\$290,711	\$202,708	(\$88,003)
	SOCIAL SERVICES	SOCIAL SERVICES ADMINISTRATION	\$2,946,920	\$5,414,410	\$2,467,490
		SUPPORT SERVICES	\$1,164,940	\$2,140,357	\$975,417
		LEGAL	\$482,468	\$886,444	\$403,976
		SYSTEMS ADMINISTRATION	\$1,865,555	\$3,427,607	\$1,562,052
		SUPPORT SERVICES	\$972,947	\$805,364	(\$167,583)
		ACCOUNTING	\$2,363,818	\$1,956,666	(\$407,152)
	TREASURER	TREASURER ADMINISTRATION	\$1,026,689	\$0	(\$1,026,689)
	VETERANS SERVICES	VETERANS SERVICES ADMINISTRATION	\$221,403	\$33,855	(\$187,548)
	YOUTH BOARD	YOUTH BOARD ADMINISTRATION	\$262,222	\$64,762	(\$197,460)
		YOUTH PLANNING & PROGRAM DEV.	\$928,212	\$512,273	(\$415,939)
	Internal Administration Total		\$124,260,490	\$44,926,925	(\$79,333,565)



**APPENDIX A: ALL DEPARTMENT SUB-PROGRAMS
SORTED BY PROGRAM (continued)**

PROGRAM	DEPARTMENT	DEPARTMENT SUB-PROGRAM	EXPENSE	REVENUE	SURPLUS (DEFICIT)
RISK MANAGEMENT	ASSESSMENT REVIEW COMMISSION	COMMERCIAL ASSESSMENT REVIEW	\$1,118,922	\$1,127,922	\$9,000
		RESIDENTIAL ASSESSMENT REVIEW	\$590,002	\$590,002	\$0
	OFFICE OF THE COUNTY ATTORNEY	OFFICE OF THE COUNTY ATTORNEY	\$0	\$5,445,000	\$5,445,000
		ADMINISTRATION DIVISION	\$15,352,734	\$0	(\$15,352,734)
		WORKERS COMP DRUG-ALCOHOL	\$50,300	\$0	(\$50,300)
		WORKERS COMP HEALTH	\$188,940	\$0	(\$188,940)
		WORKERS COMP MEDICAL EXAMINER	\$17,000	\$0	(\$17,000)
		WORKERS COMP PROBATION	\$73,000	\$0	(\$73,000)
		WORKERS COMP SENIOR CITIZENS	\$9,000	\$0	(\$9,000)
		WORKERS COMP SOCIAL SERVICES	\$524,050	\$0	(\$524,050)
		WORKERS COMP POLICE HQ	\$2,265,000	\$0	(\$2,265,000)
		WORKERS COMP POLICE DISTRICT	\$3,230,000	\$0	(\$3,230,000)
		WORKERS COMP MEDICAL CENTER	\$650,000	\$0	(\$650,000)
		WORKERS COMP PATTERSON HOME	\$650,000	\$0	(\$650,000)
		WORKERS COMP COUNTY PARK FUND	\$565,000	\$0	(\$565,000)
		WORKERS COMP FIRE COMMISSION	\$28,000	\$0	(\$28,000)
		WORKERS COMP SEWER DIST 1	\$41,000	\$0	(\$41,000)
		WORKERS COMP SEWER DIST 2	\$270,000	\$0	(\$270,000)
		WORKERS COMP SEWER DIST 3	\$237,500	\$0	(\$237,500)
		WORKERS COMP GENERAL FUND	\$7,003,250	\$0	(\$7,003,250)
	DEBT SERVICE	DEBT SERVICE	\$126,812,408	\$7,803,378	(\$119,009,030)
	FRINGE BENEFITS	FRINGE BENEFITS	\$5,211,480	\$0	(\$5,211,480)
	MISCELLANEOUS	LITIGATION AND SETTLEMENTS	\$640,000	\$0	(\$640,000)
	TREASURER	TAX CERTIORARI PROCESSING	\$773,577	\$0	(\$773,577)
	Risk Management Total		\$166,301,163	\$14,966,302	(\$151,334,861)
EXECUTIVE OFFICE LEADERSHIP	MANAGEMENT AND BUDGET	VERTICAL ADMINISTRATION	\$246,028	\$0	(\$246,028)
	OFFICE OF THE COUNTY EXECUTIVE	OFFICE OF THE COUNTY EXECUTIVE	\$1,237,089	\$0	(\$1,237,089)
	FRINGE BENEFITS	FRINGE BENEFITS	\$560,388	\$0	(\$560,388)
	Executive Office Leadership Total		\$2,043,505	\$0	(\$2,043,505)
INDEPENDENT ENTITIES	ASSESSMENT DEPARTMENT	ASSESSMENT ADMINISTRATION	\$8,135,597	\$909,000	(\$7,226,597)
		ACCOUNTING	\$1,135,304	\$0	(\$1,135,304)
		TAX MAP	\$529,568	\$0	(\$529,568)
		EXEMPTIONS	\$771,074	\$0	(\$771,074)
		PROPERTY ASSESSMENT	\$3,560,049	\$0	(\$3,560,049)
		TAX CERTIORARI	\$489,411	\$0	(\$489,411)
		APPORTIONMENT	\$505,262	\$0	(\$505,262)
		STAR	\$234,338	\$0	(\$234,338)
	OFFICE OF THE COUNTY CLERK	COUNTY CLERK ADMINISTRATION	\$5,261,205	\$14,350,000	\$9,088,795
	OFFICE OF THE COUNTY COMPTROLLER	OFFICE OF THE COMPTROLLER	\$0	\$293,850	\$293,850
		COMPTROLLER ADMINISTRATION	\$1,848,270	\$0	(\$1,848,270)
		ACCOUNTING	\$1,427,619	\$0	(\$1,427,619)
		PAYROLL	\$878,142	\$0	(\$878,142)
		VENDOR CLAIMS	\$903,353	\$0	(\$903,353)
		FIELD AUDIT	\$1,828,642	\$0	(\$1,828,642)
		HEALTH & DENTAL	\$270,103	\$0	(\$270,103)
	OFFICE OF THE DISTRICT ATTORNEY	DISTRICT ATTORNEY ADMINISTRATION	\$25,820,917	\$1,288,243	(\$24,532,674)
	FRINGE BENEFITS	FRINGE BENEFITS	\$21,261,894	\$0	(\$21,261,894)
	COUNTY LEGISLATURE	LEGISLATORS-MAJORITY	\$2,158,083	\$0	(\$2,158,083)
		LEGISLATORS-MINORITY	\$1,942,280	\$0	(\$1,942,280)
		LEGISLATIVE CENTRAL STAFF	\$2,352,592	\$0	(\$2,352,592)
		LEGISLATIVE BUDGET REVIEW	\$898,564	\$0	(\$898,564)
	PUBLIC ADMINISTRATOR	PUBLIC ADMINISTRATOR	\$427,639	\$285,000	(\$142,639)
	Independent Entities Total		\$82,639,906	\$17,126,093	(\$65,513,813)
GRAND TOTAL			\$2,408,986,534	\$2,408,986,534	\$0



**APPENDIX B: ALL DEPARTMENT SUB-PROGRAM STAFFING
SORTED BY PROGRAM**

PROGRAM	DEPARTMENT	DEPARTMENT SUB-PROGRAM	Full Time	Part Time	Seas.
OPERATIONAL AND FINANCIAL MANAGEMENT	MANAGEMENT AND BUDGET				
		BUDGET DEVELOPMENT AND ANALYSIS	14		
		BUDGET DEVELOPMENT AND ANALYSIS	14	2	
		PERFORMANCE MEASUREMENT	4		1
	OFFICE OF THE COUNTY EXECUTIVE				
		OFFICE OF GRANTS MANAGEMENT	3		
		VERTICAL MANAGEMENT	14		
	TREASURER				
		ACCOUNTING UNIT	23		
		INVESTMENT UNIT	1		
		TAX LIEN COLLECTION	11		
	Operational and Financial Management Total		84	2	1
BUSINESS RECRUITMENT AND RETENTION	MINORITY AFFAIRS				
		MINORITY BUSINESS ENTERPRISES	5		
	Business Recruitment and Retention Total		5	-	-
COMMUNITY REVITALIZATION	OFFICE OF THE COUNTY EXECUTIVE				
		PLANNING FEDERATION	2		
		INTERMUNICIPAL COLLABORATION	2		
	HOUSING & INTERGOVT. AFFAIRS				
		ECONOMIC REVITALIZATION	3		
	PLANNING				
		EDZ MEETINGS/COUNTY MASTER PLAN	2		
	Community Revitalization Total		9	-	-
SAFETY AND PROTECTION	SHERIFF / CORRECTIONAL CENTER				
		JAIL OPERATIONS AND TRANSPORTATION	42		
		JAIL TRANSPORTATION	55		
		CORRECTIONAL CENTER VISITING	29		
		CORRECTIONAL SECURITY-NORTH BLDG	429		
		CORRECTIONAL SECURITY -SOUTH BLDG	331		
		SHERIFF FAMILY COURT UNIT	22		
	EMERGENCY MANAGEMENT				
		EMERGENCY MANAGEMENT PLANNING	1		
		EMERGENCY PREPAREDNESS	2		
		EMERGENCY MANAGEMENT-HR	1		
	FIRE COMMISSION				
		FIRE COMMUNICATION CENTER	35	1	
	PROBATION				
		CRIMINAL DIVISION	165	7	
		FAMILY DIVISION ADMINISTRATION	52		
		BOARD OF PAROLE		1	
	POLICE				
		CHIEF OF PATROL	356	40	15
		GENERAL POLICING	1,675	459	
	SOCIAL SERVICES				
		JUVENILE DETENTION CENTER	42	33	
	TRAFFIC SAFETY BOARD				
		TRAFFIC SAFETY PROGRAM	3		
	Safety and Protection Total		3,240	541	15
INVESTIGATIONS	INVESTIGATIONS				
		INVESTIGATIONS	4	2	
	CONSUMER AFFAIRS				
		INVESTIGATION & COMPLAINTS	14	1	
	SHERIFF / CORRECTIONAL CENTER				
		SHERIFF'S LOCATION ASSETS PROGRAM	5		
	FIRE COMMISSION				
		FIRE INSPECTION & INVESTIGATION	46		
	COMMISSION ON HUMAN RIGHTS				
		HUMAN RIGHTS ADMINISTRATION	3	1	
	MEDICAL EXAMINER				
		FORENSIC MEDICINE	26	2	
		DRUG TESTING	1		
		MEDICAL EXAMINER LABORATORIES	8	1	
		FORENSIC GENETICS	7		
	POLICE				
		POLICE-INVESTIGATIONS	539	3	
	Investigations Total		653	10	-



**APPENDIX B: ALL DEPARTMENT SUB-PROGRAM STAFFING
SORTED BY PROGRAM (continued)**

PROGRAM	DEPARTMENT	DEPARTMENT SUB-PROGRAM	Full Time	Part Time	Seas.
TRANSPORTATION	PLANNING				
		TRANSPORTATION - HUB STUDY	4		
	PUBLIC WORKS				
		CIVIL/SITE ENGINEERING	21	1	
		TRAFFIC ENGINEERING/SIGNAL MAINT.	30		-
		CONSTRUCTION MANAGEMENT	61		
		ROAD MAINTENANCE	122	12	50
		BRIDGE OPERATIONS	8		
		TRAFFIC MAINTENANCE	19		
		CAPITAL MANAGEMENT OFFICE	7		
Transportation Total			272	13	50
ENVIRONMENTAL PROTECTION	FIRE COMMISSION				
		HAZARDOUS MATERIALS	14		
	HEALTH				
		ENVIRONMENTAL HEALTH	91	4	14
	PUBLIC WORKS				
		WATER/WASTEWATER ENGINEERING	31		
		GROUNDWATER REMEDIATION	4		
		STORM WATER & DRAINAGE MAINT.	28	1	10
		MOSQUITO CONTROL	5		
Environmental Protection Total			173	5	24
RECREATION, LEISURE, CULTURE AND TOURISM	PARKS, RECREATION AND MUSEUMS				
		PARKS ADMINISTRATION	7	2	2
		GROUPS & MAINTENANCE	47	35	90
		SHOPS & SERVICES	19	3	3
		GOLF OPERATIONS	1	1	-
		GOLF MAINTENANCE	5	8	2
		POOLS & RINKS MAINTENANCE	14	5	-
		MANAGEMENT & ADMINISTRATION	5	1	1
		CENTRAL REGION	5	4	2
		AQUATICS CENTER	10	5	180
		BATTING RANGE MINI GOLF			26
		BAY PARK	1	4	6
		BATTLE ROW CAMPGROUND		1	10
		CANTIAGUE PARK	2	21	94
		CEDAR CREEK	1	2	6
		CENTENNIAL	1		10
		COW MEADOW	1	5	12
		EISENHOWER WEST	3	5	32
		GRANT PARK	1	4	12
		HEMPSTEAD HARBOR	1		12
		INWOOD PARK	1	1	4
		MORLEY PARK	2	5	34
		MOBILE UNIT	2	4	
		NICKERSON BEACH	4	2	26
		NORTH WOODMERE	2	5	48
		REV. MACKEY	1	3	4
		WANTAGH	2	5	70
		WHITNEY POND	1	4	28
		MUSEUM ADMINISTRATION	4	2	1
		OLD BETHPAGE VILLAGE	14	14	5
		AFRICAN AMERICAN MUSEUM	4	2	
		GARVIES POINT	2	4	6
		SANDS POINT	11	10	8
		TACKAPAUSHA	2	3	5
		BAILEY ARBORETUM		1	2
		CEDARMERE	2	3	
		MUTTONTOWN	1	3	
		GOLF OPERATIONS	17	2	10
		EISENHOWER DRIVING RANGE	3		24
		ACCOUNTING	7	2	42
		EISENHOWER WHITE	4		26
		EISENHOWER BLUE	3		26
		BAY PARK GOLF	3	1	12
		CANTIAGUE GOLF	4	5	24
		MORLEY GOLF	3	3	14
		N WOODMERE GOLF	3	3	22
Recreation, Leisure, Culture and Tourism Total			226	193	941



**APPENDIX B: ALL DEPARTMENT SUB-PROGRAM STAFFING
SORTED BY PROGRAM (continued)**

PROGRAM	DEPARTMENT	DEPARTMENT SUB-PROGRAM	Full Time	Part Time	Seas.
INFRASTRUCTURE MAINTENANCE AND DEVELOPMENT	SHERIFF / CORRECTIONAL CENTER				
		JAIL-MAINTENANCE	31	1	
	MEDICAL EXAMINER				
		MEDICAL EXAMINER CUSTODIAL	3	1	
	PUBLIC WORKS				
		ARCHITECTURE & BUILDING DESIGN	8	-	
		FACILITIES MGMT UNIT-GOVT BLDGS	99	10	75
		FACILITIES MGMT UNIT-POOLS & RINKS	23	3	
		FACILITIES MGMT UNIT-POLICE	15	-	-
	REAL ESTATE SERVICES				
		REAL ESTATE SERVICES	7		
		REAL ESTATE SERVICES	5		
	Infrastructure Maintenance and Development Total		191	15	75
SPECIAL POPULATION ASSISTANCE	DRUG & ALCOHOL ADDICTION				
		WORK EVALUATION	1		
		VOCATIONAL SERVICES	5		
	HEALTH				
		EARLY INTERVENTION SERVICES	58		
	SOCIAL SERVICES				
		PUBLIC ASSISTANCE	139	21	
		MEDICAL ASSISTANCE	141	36	
		JOBS PROGRAM	10	1	
		FOOD STAMPS	6	5	
		PROVIDER SERVICES	262	55	
	VETERANS SERVICES				
		HOMELESS VETERANS REINTEGRATION	2		
	Special Population Assistance Total		624	118	-
HEALTH AND MEDICAL SERVICES	SHERIFF / CORRECTIONAL CENTER				
		JAIL-MEDICAL SERVICES	30		
	DRUG & ALCOHOL ADDICTION				
		CENTRAL INTAKE/CASE MANAGEMNT	20	2	
		DRUG OUT PATIENT	2		
		ALCOHOL OUTPATIENT	2		
		TOPIC HOUSE	5	2	
		PLAINVIEW REHABILITATION	1		
		EMPLOYEES ASSISTANCE PROGRAM	8		
	HEALTH				
		PUBLIC HEALTH LABORATORIES	27	3	
		COMMUNITY HEALTH SERVICES	7	1	
		HIV BUREAU	4	1	
		DIVISION OF DISEASE CONTROL	12		
	MENTAL HEALTH				
		MENTAL HEALTH SERVICES	1		
	Health and Medical Services Total		119	9	-



APPENDIX B: ALL DEPARTMENT SUB-PROGRAM STAFFING SORTED BY PROGRAM (continued)

PROGRAM	DEPARTMENT	DEPARTMENT SUB-PROGRAM	Full Time	Part Time	Seas.
COMMUNITY SUPPORT AND OUTREACH	CONSUMER AFFAIRS	CONSUMER INFORMATION & EDUCATION	5		
	SHERIFF / CORRECTIONAL CENTER	JAIL-PROGRAMS	32	3	
	CONSTITUENT AFFAIRS	OFFICE OF CONSTITUENT AFFAIRS	19	-	-
	DRUG & ALCOHOL ADDICTION	COMMUNITY LIASON	7		
		EDUCATION & TRAINING	2		
		PREVENTION/EDUCATION PROGRAMS	2		
		DWI PROGRAMS	8		
	HEALTH	PUBLIC HEALTH EDUCATION	6		
	COMMISSION ON HUMAN RIGHTS	HUMAN RIGHTS PRE TRIAL SERVICES	2		
		JOB DEVELOPMENT CENTER	2		
	OFFICE OF MINORITY AFFAIRS	NEW OPPORTUNITIES SEMINARS	4	-	
		SPEAKERS BUREAU	1		
	POLICE	POLICE COMMUNITY SERVICES	12		
	PLANNING	ECONOMIC DEVELOPMENT ZONING MEETINGS	1		
	CASA	ADVOCACY & IMMIGRATION RESOURCES	4	1	
	SENIOR CITIZENS AFFAIRS	SENIOR PROGRAMS	28	2	
	SOCIAL SERVICES	COMMUNITY RELATIONS & HOUSING	11	2	
	VETERANS SERVICES	VETERANS COUNSELING & CLAIMS	3		
		VETERANS TRANSPORTATION	1		
	YOUTH BOARD	YOUTH CONTRACT MANAGEMENT	3		
	Community Support & Outreach Total		153	8	-
ENFORCEMENT AND COMPLIANCE	CONSUMER AFFAIRS	MARKET COMPLIANCE PROGRAM	11		
		BUSINESS LICENSING BUREAU	8	2	6
	SHERIFF / CORRECTIONAL CENTER	OFFICE OF THE SHERIFF-FIELD UNIT	11		
		SHERIFF LANDLORD TENANT UNIT	9		
	OFFICE OF THE COUNTY EXECUTIVE	OFFICE OF COMPLIANCE	2		
	CIVIL SERVICE	EXECUTIVE DIVISION	3	3	
		ADMINISTRATIVE DIVISION	13	3	1
		DATA ENTRY UNIT	6		
		CLASSIFICATION	7		
		RECRUITMENT	5	10	
		PLACEMENT	6	2	
		QUALIFICATIONS & INVESTIGATION	7	2	
		COUNTY TRANSACTIONS DIVISION	6	1	
		MUNICIPAL TRANSACTIONS DIVISION	5	1	
		TEST DEVELOPMENT	3	9	
	BOARD OF ELECTIONS	BOARD OF ELECTIONS ADMIN.	43		-
		GENERAL ELECTIONS	63	34	20
	COMMISSION ON HUMAN RIGHTS	HUMAN RIGHTS INVESTIGATIONS	3		
	OFFICE OF MINORITY AFFAIRS	MONITORING & COMPLIANCE	1		
	PLANNING	PLANNING COMMISSION ZONING PROCEDURE	8	9	
	SOCIAL SERVICES	SUPPORT COLLECTION UNIT	97	12	
	TRAFFIC & PARKING VIOLATIONS	TRAFFIC & PARKING VIOLATION ADJUDICATION	35	14	
	Enforcement and Compliance Total		352	102	27



**APPENDIX B: ALL DEPARTMENT SUB-PROGRAM STAFFING
SORTED BY PROGRAM (continued)**

PROGRAM	DEPARTMENT	DEPARTMENT SUB-PROGRAM	Full Time	Part Time	Seas.
PROFESSIONAL DEVELOPMENT	SHERIFF / CORRECTIONAL CENTER				
		JAIL TRAINING ACADEMY	10		
	FIRE COMMISSION				
		EMS ACADEMY	3	15	
	POLICE				
		POLICE ACADEMY	62		
INTERNAL SUPPORT SERVICES	SOCIAL SERVICES				
		DSS STAFF DEVELOPMENT	2		
	Professional Development Total		77	15	-
	CONSTITUENT AFFAIRS				
		PRINTING AND GRAPHICS	39		
	INFORMATION TECHNOLOGY				
INTERNAL SUPPORT SERVICES		INFORMATION TECHNOLOGY SUPPORT	104	1	-
	POLICE				
		POLICE SUPPORT DIVISION	497	7	
		POLICE HEADQUARTERS FLEET	141	-	
		POLICE DISTRICT FLEET	22		
	HUMAN RESOURCES				
		HUMAN RESOURCES ADMINISTRATION	10	-	2
		EMPLOYEES BENEFITS & COMPENSATION	1		
	PURCHASING				
		PURCHASING SERVICES	22		
	PUBLIC WORKS				
INTERNAL SUPPORT SERVICES		PUBLIC WORKS FLEET	42		
	RECORDS MANAGEMENT				
		RECORDS MANAGEMENT	10	2	
Internal Support Services Total			888	10	2



**APPENDIX B: ALL DEPARTMENT SUB-PROGRAM STAFFING
SORTED BY PROGRAM (continued)**

PROGRAM	DEPARTMENT	DEPARTMENT SUB-PROGRAM	Full Time	Part Time	Seas.
INTERNAL ADMINISTRATION	ASSESSMENT REVIEW COMMISSION	ARC ADMINISTRATION	9	14	
	CONSUMER AFFAIRS	CONSUMER PROTECTION	6		
	SHERIFF / CORRECTIONAL CENTER	OFFICE OF SHERIFF	36	-	
		ADMIN SERVICES&COMMUNICATIONS	28		
		JAIL COMMUNICATION UNIT	49		
		JAIL-INVESTIGATIONS	24	-	
		JAIL-HUMAN RESOURCES	7	1	
		JAIL BUDGET AND FINANCE	6		
		JAIL-PLANNING	10		
		JAIL-FOOD SERVICES	35	1	
		JAIL ADMIN-POLICY&PROCEDURE	4	-	
		OFFICE OF THE SHERIFF	5		
	DRUG & ALCOHOL ADDICTION	ADMINISTRATION	13		
		ACCOUNTING SERVICES	10		
		PROGRAM ADMINISTRATION	4		
	EMERGENCY MANAGEMENT	EMERGENCY MANAGEMENT	3		
	FIRE COMMISSION	ADMINISTRATION	15	10	
	HEALTH	ADMINISTRATION	36	9	
	HOUSING & INTERGOVT. AFFAIRS	OHIA ADMINISTRATION	8		
	PHYSICALLY CHALLENGED	PHYSICALLY CHALLENGED ADMINISTRATION	6		
	LABOR RELATIONS	OFFICE OF LABOR RELATIONS	4		
	MEDICAL EXAMINER	MEDICAL EXAMINER-ADMINISTRATION	5		
	MENTAL HEALTH	ADMINISTRATION	19		
	PROBATION	PROBATION ADMINISTRATION	27	5	
	POLICE	POLICE INTERNAL ADMINISTRATION	173	6	
	PARKS, RECREATION AND MUSEUMS	ADMINISTRATION	29	1	-
		PERSONNEL	3		
		BUDGET MGT. & PLANNING	1		
		PUBLIC INFORMATION	2	-	1
		PAYROLL	2		
	PLANNING	PLANNING ADMINISTRATION	6	5	
	PURCHASING	PURCHASING ADMINISTRATION	1		
	PUBLIC WORKS	PUBLIC WORKS ADMINISTRATION	44	6	20
	CASA	C.A.S.A. ADMIN.	5	1	
	SENIOR CITIZENS AFFAIRS	ADMINISTRATION	2		
		SHARED SERVICES	5	1	
	SOCIAL SERVICES	ADMINISTRATION	13		
		SUPPORT SERVICES	20	18	
		LEGAL	9	2	
		SYSTEMS ADMINISTRATION	38	6	
		SUPPORT SERVICES	23	-	
		ACCOUNTING	39	4	
	TREASURER	ADMINISTRATION	5		
	VETERANS SERVICES	VETERAN SERVICES	3		
	YOUTH BOARD	ADMINISTRATION	3		
		PLANNING & PROGRAM DEVELOPMENT	1		
	Internal Administration Total		796	90	21



**APPENDIX B: ALL DEPARTMENT SUB-PROGRAM STAFFING
SORTED BY PROGRAM (continued)**

PROGRAM	DEPARTMENT	DEPARTMENT SUB-PROGRAM	Full Time	Part Time	Seas.
RISK MANAGEMENT	ASSESSMENT REVIEW COMMISSION				
		COMMERCIAL ASSESSMENT REVIEW	16		
		RESIDENTIAL ASSESSMENT REVIEW	12		
	OFFICE OF THE COUNTY ATTORNEY				
		ADMINISTRATION DIVISION	150	4	9
	TREASURER				
		TAX CERTIORARI PROCESSING	5		
	Risk Management Total		183	4	9
EXECUTIVE OFFICE LEADERSHIP	MANAGEMENT AND BUDGET				
		VERTICAL ADMINISTRATION	3		
	OFFICE OF THE COUNTY EXECUTIVE				
		OFFICE OF THE COUNTY EXECUTIVE	11	3	2
	Executive Office Leadership Total		14	3	2
INDEPENDENT ENTITIES	ASSESSMENT DEPARTMENT				
		ADMINISTRATION	54	4	-
		ACCOUNTING	26	-	
		TAX MAP	11		
		EXEMPTIONS	19		
		PROPERTY ASSESSMENT	95		
		TAX CERTIORARI	9		
		APPORTIONMENT	8		
		STAR	6		
	OFFICE OF THE COUNTY CLERK				
		ADMINISTRATION	102	50	20
	OFFICE OF THE COMPTROLLER				
		ADMINISTRATION	17	1	10
		ACCOUNTING	10		
		PAYROLL	17		
		VENDOR CLAIMS	16		
		FIELD AUDIT	25		
		HEALTH & DENTAL	5		
	OFFICE OF THE DISTRICT ATTORNEY				
		DISTRICT ATTORNEY ADMINISTRATION	352		18
	COUNTY LEGISLATURE				
		LEGISLATORS-MAJORITY	39	-	
		LEGISLATORS-MINORITY	36	1	
		LEGISLATIVE CENTRAL STAFF	11		4
		LEGISLATIVE BUDGET REVIEW	11		
	PUBLIC ADMINISTRATOR				
		PUBLIC ADMINISTRATOR	7		
	Independent Entities Total		876	56	52
GRAND TOTAL			8,935	1,194	1,219



APPENDIX C: STATE AND FEDERAL MANDATED PROGRAM DETAIL

PROGRAM	DEPARTMENT	DEPARTMENT SUB-PROGRAM	Expense	Revenue	Surplus (Deficit)
OPERATIONAL AND FINANCIAL MANAGEMENT	MISCELLANEOUS	NIFA EXPENDITURES	\$2,000,000	\$0	(\$2,000,000)
		NIFA ASSISTANCE	\$0	\$7,500,000	\$7,500,000
	OPERATIONAL & FINANCIAL MANAGEMENT TOTAL		\$2,000,000	\$7,500,000	\$5,500,000
SAFETY AND PROTECTION	SHERIFF / CORRECTIONAL CENTER	JAIL TRANSPORTATION	\$6,669,046	\$0	(\$6,669,046)
		CORRECTIONAL CENTER VISITING	\$2,907,508	\$0	(\$2,907,508)
		CORRECTIONAL SECURITY - NORTH BLDG.	\$38,737,355	\$9,262,551	(\$29,474,804)
		CORRECTIONAL SECURITY - SOUTH BLDG.	\$32,650,315	\$7,806,435	(\$24,843,880)
		SHERIFF FAMILY COURT UNIT	\$2,019,380	\$450,000	(\$1,569,380)
	PROBATION	CRIMINAL DIVISION	\$12,154,335	\$2,478,500	(\$9,675,835)
		FAMILY DIVISION ADMINISTRATION	\$4,313,894	\$944,600	(\$3,369,294)
		BOARD OF PAROLE	\$45,000	\$700	(\$44,300)
	POLICE	CHIEF OF PATROL	\$40,467,798	\$13,264,000	(\$27,203,798)
		GENERAL POLICING	\$207,022,933	\$2,500,000	(\$204,522,933)
	SOCIAL SERVICES	JUVENILE DETENTION CENTER	\$3,657,423	\$2,789,681	(\$867,742)
	SAFETY AND PROTECTION TOTAL		\$350,644,987	\$39,496,467	(\$311,148,520)
INVESTIGATIONS	CONSUMER AFFAIRS	INVESTIGATION & COMPLAINTS	\$646,684	\$874,836	\$228,152
	CORRECTIONAL CENTER	SHERIFF'S LOCATION ASSETS PROGRAM	\$389,070	\$300,000	(\$89,070)
	FIRE COMMISSION	FIRE INSPECTION & INVESTIGATION	\$3,113,804	\$3,150,000	\$36,196
	MEDICAL EXAMINER	FORENSIC MEDICINE	\$2,598,486	\$990,000	(\$1,608,486)
		MEDICAL EXAMINER LABORATORIES	\$1,078,796	\$355,000	(\$723,796)
		FORENSIC GENETICS	\$676,349	\$150,908	(\$525,441)
	POLICE	POLICE INVESTIGATIONS	\$61,877,635	\$145,000	(\$61,732,635)
	INVESTIGATIONS TOTAL		\$70,380,824	\$5,965,744	(\$64,415,080)
TRANSPORTATION	PLANNING	MASS TRANSPORTATION	\$45,170,797	\$0	(\$45,170,797)
	PUBLIC WORKS	TRAFFIC ENGINEERING/SIGNAL MAINTENANCE	\$6,943,811	\$0	(\$6,943,811)
	TRANSPORTATION TOTAL		\$52,114,608	\$0	(\$52,114,608)
ENVIRONMENTAL PROTECTION	FIRE COMMISSION	HAZARDOUS MATERIALS UNIT	\$960,765	\$0	(\$960,765)
	HEALTH	ENVIRONMENTAL HEALTH	\$6,737,880	\$5,257,019	(\$1,480,861)
	PUBLIC WORKS	WATER/WASTEWATER ENGINEERING	\$2,972,533	\$0	(\$2,972,533)
		GROUNDWATER REMEDIATION	\$1,011,506	\$0	(\$1,011,506)
		STORM WATER & DRAINAGE MAINTENANCE	\$1,975,880	\$0	(\$1,975,880)
	ENVIRONMENTAL PROTECTION TOTAL		\$13,658,564	\$5,257,019	(\$8,401,545)
SPECIAL POPULATION ASSISTANCE	HEALTH	EARLY INTERVENTION SERVICES	\$49,061,308	\$28,400,400	(\$20,660,908)
	MENTAL HEALTH	PRE-SCHOOL SPECIAL EDUCATION	\$94,959,400	\$52,386,198	(\$42,573,202)
	MISCELLANEOUS	INDIGENT DEFENSE SERVICES	\$8,728,817	\$793,000	(\$7,935,817)
	SOCIAL SERVICES	PUBLIC ASSISTANCE	\$9,967,642	\$8,250,782	(\$1,716,860)
		MEDICAL ASSISTANCE	\$11,351,056	\$9,395,913	(\$1,955,143)
		JOBS PROGRAM	\$2,423,778	\$2,006,298	(\$417,480)
		FOOD STAMPS PROGRAM	\$321,739	\$266,321	(\$55,418)
		PROVIDER SERVICES	\$17,180,048	\$12,737,890	(\$4,442,158)
		EDUCATION OF HANDICAPPED CHILDREN	\$11,000,000	\$6,383,711	(\$4,616,289)
		FOOD STAMP PROGRAM	\$1,600	\$0	(\$1,600)
		DEPENDENT CHILDREN SERVICES	\$30,028,600	\$19,878,733	(\$10,149,867)
		HOME RELIEF	\$17,454,000	\$9,564,500	(\$7,889,500)
		SERVICES TO CHILDREN IN INSTITUTIONS	\$20,000,000	\$11,864,187	(\$8,135,813)
		SERVICES TO CHILDREN IN FOSTER HOMES	\$1,780,000	\$1,408,950	(\$371,050)
		JUVENILE DELINQUENCY	\$8,560,800	\$5,525,021	(\$3,035,779)
		TRAINING SCHOOLS	\$2,550,000	\$0	(\$2,550,000)
		SERVICES TO CHILDREN IN INSTITUTIONS-4E	\$2,200,000	\$1,156,742	(\$1,043,258)
		SERVICES TO CHILDREN IN FOSTER HOMES-4E	\$1,983,600	\$1,508,738	(\$474,862)
		SUBSIDIZED ADOPTIONS	\$4,675,000	\$3,975,327	(\$699,673)
		BURIAL SERVICES	\$300,000	\$19,000	(\$281,000)
		MEDICAID	\$322,721,873	\$106,278,706	(\$216,443,167)
		HOME ENERGY ASSISTANCE PROGRAM	\$1,900,000	\$1,900,000	\$0
		TITLE XX SERVICES	\$45,881,814	\$33,188,525	(\$12,693,289)
	SPECIAL POPULATION ASSISTANCE TOTAL		\$665,031,075	\$316,888,942	(\$348,142,133)
HEALTH AND MEDICAL SERVICES	SHERIFF / CORRECTIONAL CENTER	JAIL MEDICAL SERVICES	\$22,831,676	\$45,000	(\$22,786,676)
	HEALTH	PUBLIC HEALTH LABORATORIES	\$2,624,663	\$957,500	(\$1,667,163)
		DIRECTOR COMMUNITY HEALTH SERVICES	\$915,519	\$342,565	(\$572,954)
		HIV BUREAU	\$578,887	\$200,000	(\$378,887)
		DIVISION OF DISEASE CONTROL	\$1,137,745	\$444,000	(\$693,745)
	MENTAL HEALTH	COURT REMAND SERVICES	\$2,006,000	\$400,000	(\$1,606,000)
	HEALTH AND MEDICAL SERVICES TOTAL		\$30,094,490	\$2,389,065	(\$27,705,425)
EDUCATION	MISCELLANEOUS	RESIDENT COLLEGE TUITION PAYMENTS	\$5,928,933	\$2,757,933	(\$3,171,000)
	EDUCATION TOTAL		\$5,928,933	\$2,757,933	(\$3,171,000)
COMMUNITY SUPPORT AND OUTREACH	HEALTH	OFFICE OF PUBLIC HEALTH EDUCATION	\$461,324	\$275,000	(\$186,324)
	SOCIAL SERVICES	COMMUNITY RELATIONS & HOUSING	\$686,424	\$568,191	(\$118,233)
	COMMUNITY SUPPORT AND OUTREACH TOTAL		\$1,147,748	\$843,191	(\$304,557)



**APPENDIX C:
STATE AND FEDERAL MANDATED PROGRAM DETAIL
(continued)**

PROGRAM	DEPARTMENT	DEPARTMENT SUB-PROGRAM	Expense	Revenue	Surplus (Deficit)
ENFORCEMENT AND COMPLIANCE	CONSUMER AFFAIRS	MARKET COMPLIANCE PROGRAM	\$667,945	\$945,000	\$277,055
	SHERIFF / CORRECTIONAL CENTER	OFFICE OF THE SHERIFF - FIELD UNIT	\$1,169,141	\$0	(\$1,169,141)
		OFFICE OF THE SHERIFF - LANDLORD TENANT UNIT	\$612,836	\$980,000	\$367,164
	CIVIL SERVICE	DATA ENTRY UNIT	\$287,221	\$0	(\$287,221)
		CLASSIFICATION	\$523,145	\$0	(\$523,145)
		RECRUITMENT	\$583,651	\$0	(\$583,651)
		PLACEMENT	\$370,121	\$0	(\$370,121)
		QUALIFICATIONS & INVESTIGATION	\$451,692	\$0	(\$451,692)
		COUNTY TRANSACTIONS DIVISION	\$380,410	\$0	(\$380,410)
		MUNICIPAL TRANSACTIONS DIVISION	\$327,094	\$0	(\$327,094)
		CIVIL SERVICE TEST DEVELOPMENT	\$433,763	\$0	(\$433,763)
	BOARD OF ELECTIONS	GENERAL ELECTIONS	\$5,561,621	\$0	(\$5,561,621)
		PRIMARY ELECTIONS	\$996,150	\$0	(\$996,150)
	PHYSICALLY CHALLENGED	PHYSICALLY CHALLENGED COMPLIANCE	\$29,725	\$0	(\$29,725)
	HUMAN RIGHTS COMMISSION	HUMAN RIGHTS INVESTIGATIONS	\$166,189	\$0	(\$166,189)
	UNALLOCATED REVENUE	FORFEITED BAIL & FINES	\$0	\$2,145,552	\$2,145,552
	SOCIAL SERVICES	CHILD SUPPORT COLLECTION UNIT	\$6,107,857	\$5,055,820	(\$1,052,037)
	TRAFFIC & PARKING VIOLATIONS	TRAFFIC & PARKING VIOLATION ADJUDICATION	\$2,783,843	\$12,900,000	\$10,116,157
	ENFORCEMENT & COMPLIANCE TOTAL		\$21,452,404	\$22,026,372	\$573,968
PROFESSIONAL DEVELOPMENT	SHERIFF / CORRECTIONAL CENTER	JAIL TRAINING ACADEMY	\$973,380	\$0	(\$973,380)
	FIRE COMMISSION	EMERGENCY MEDICAL SERVICES ACADEMY	\$339,653	\$150,000	(\$189,653)
	POLICE	POLICE TRAINING ACADEMY	\$9,852,040	\$0	(\$9,852,040)
	PROFESSIONAL DEVELOPMENT TOTAL		\$11,165,073	\$150,000	(\$11,015,073)
INTERNAL SUPPORT	RECORDS MANAGEMENT	RECORDS MANAGEMENT	\$1,245,649	\$0	(\$1,245,649)
	SOCIAL SERVICES	DSS REAL ESTATE EXPENSES	\$3,000	\$0	(\$3,000)
	INTERNAL SUPPORT SERVICES TOTAL		\$1,248,649	\$0	(\$1,248,649)
INTERNAL ADMINISTRATION	ASSESSMENT REVIEW COMMISSION	ARC ADMINISTRATION	\$2,325,444	\$2,591,076	\$265,632
	SOCIAL SERVICES	DSS SUPPORT SERVICES	\$972,947	\$805,364	(\$167,583)
	INTERNAL ADMINISTRATION TOTAL		\$3,298,391	\$3,396,440	\$98,049
RISK MANAGEMENT	ASSESSMENT REVIEW COMMISSION	COMMERCIAL ASSESSMENT REVIEW	\$1,118,922	\$1,127,922	\$9,000
		RESIDENTIAL ASSESSMENT REVIEW	\$590,002	\$590,002	\$0
	COUNTY ATTORNEY	WORKERS COMP DRUG-ALCOHOL	\$50,300	\$0	(\$50,300)
		WORKERS COMP HEALTH	\$188,940	\$0	(\$188,940)
		WORKERS COMP MEDICAL EXAMINER	\$17,000	\$0	(\$17,000)
		WORKERS COMP PROBATION	\$73,000	\$0	(\$73,000)
		WORKERS COMP SENIOR CITIZEN AFFAIRS	\$9,000	\$0	(\$9,000)
		WORKERS COMP SOCIAL SERVICES	\$524,050	\$0	(\$524,050)
		WORKERS COMP POLICE HEADQUARTERS	\$2,265,000	\$0	(\$2,265,000)
		WORKERS COMP POLICE DISTRICT	\$3,230,000	\$0	(\$3,230,000)
		WORKERS COMP MEDICAL CENTER	\$650,000	\$0	(\$650,000)
		WORKERS COMP PATTERSON HOME	\$650,000	\$0	(\$650,000)
		WORKERS COMP COUNTY PARK FUND	\$565,000	\$0	(\$565,000)
		WORKERS COMP FIRE COMMISSION	\$28,000	\$0	(\$28,000)
		WORKERS COMP SEWER DISTRICT 1	\$41,000	\$0	(\$41,000)
		WORKERS COMP SEWER DISTRICT 2	\$270,000	\$0	(\$270,000)
		WORKERS COMP SEWER DISTRICT 3	\$237,500	\$0	(\$237,500)
		WORKERS COMP GENERAL FUND	\$7,003,250	\$6,950,290	(\$52,960)
	TREASURER	TAX CERTIORARI PROCESSING	\$773,577	\$0	(\$773,577)
	RISK MANAGEMENT TOTAL		\$18,284,541	\$8,668,214	(\$9,616,327)
INDEPENDENT ENTITIES	ASSESSMENT	TAX MAP	\$529,568	\$0	(\$529,568)
		EXEMPTIONS	\$771,074	\$0	(\$771,074)
		PROPERTY ASSESSMENT	\$3,560,049	\$0	(\$3,560,049)
		TAX CERTIORARI	\$489,411	\$0	(\$489,411)
		APPORTIONMENT	\$505,262	\$0	(\$505,262)
		STAR PROGRAM	\$234,338	\$0	(\$234,338)
	DISTRICT ATTORNEY	DISTRICT ATTORNEY ADMINISTRATION	\$25,820,917	\$1,288,243	(\$24,532,674)
	PUBLIC ADMINISTRATOR	PUBLIC ADMINISTRATOR	\$427,639	\$285,000	(\$142,639)
	INDEPENDENT ENTITIES TOTAL		\$32,338,258	\$1,573,243	(\$30,765,015)
TOTAL STATE AND FEDERAL MANDATED PROGRAMMING			\$1,278,788,545	\$416,912,630	(\$861,875,915)